

CAPITAL IMPROVEMENTS PROGRAM

FY 2020 - 2025

CITY OF
WATSONVILLE
STATE OF CALIFORNIA

FISCAL YEAR 2020 - 2025

“Opportunity through diversity;
unity through cooperation”



“Working with our community to create a
positive impact through service with heart”

Mayor Rebecca Garcia
Mayor Pro Tempore Trina Coffman-Gomez
Council Member Felipe Hernandez
Council Member Lowell Hurst
Council Member Aurelio Gonzalez
Council Member Francisco Estrada
Council Member Ari Parker

City Manager Matt Huffaker
Administrative Services Director Cynthia Czerwin

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City of Watsonville, California

Capital Improvement Plan

'20/'21 thru '24/'25

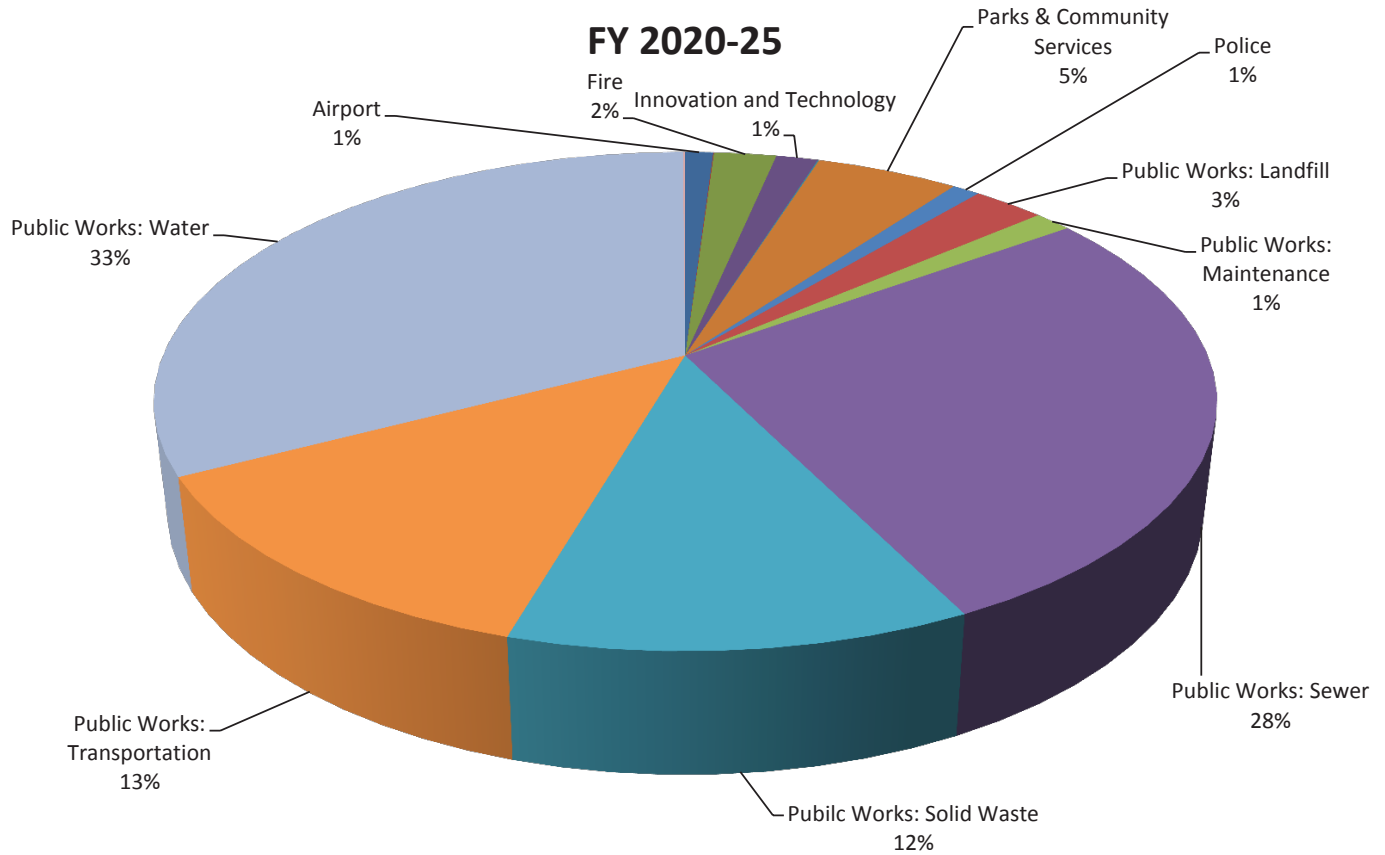
DEPARTMENT SUMMARY

Department	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Airport	40,000	145,000	390,000	135,000	360,000	1,070,000
Community Development	30,000					30,000
Fire	205,000		105,000	570,000	1,500,000	2,380,000
Innovation and Technology	240,000	240,000	840,000	140,000	140,000	1,600,000
Library			10,000	40,000		50,000
Parks and Community Services	2,389,526	425,000	751,538	914,000	965,000	5,445,064
Police	356,500	175,000	175,000	175,000	175,000	1,056,500
Public Works: Landfill	210,000	30,000	2,500,000			2,740,000
Public Works: Maintenance	110,000	525,000	368,000	340,000	90,000	1,433,000
Public Works: Sewer	4,664,000	4,513,000	13,570,000	4,346,000	1,857,000	28,950,000
Public Works: Solid Waste	1,715,000	1,935,000	6,580,000	1,330,000	900,000	12,460,000
Public Works: Transportation	2,145,788	5,770,000	3,545,000	1,725,000	300,000	13,485,788
Public Works: Water	6,437,165	3,135,000	12,725,000	3,056,000	8,818,000	34,171,165
Risk Management	2,000	26,000	26,000	26,000		80,000
TOTAL	18,544,979	16,919,000	41,585,538	12,797,000	15,105,000	104,951,517

CAPITAL IMPROVEMENT PROGRAM

Department Summary Report

Fiscal Year 2020-2025



DEPARTMENT	FY 2020-25
Airport	\$ 1,070,000
Community Development	\$ 30,000
Fire	\$ 2,380,000
Innovation and Technology	\$ 1,600,000
Library	\$ 50,000
Parks & Community Services	\$ 5,445,064
Police	\$ 1,056,500
Public Works: Landfill	\$ 2,740,000
Public Works: Maintenance	\$ 1,433,000
Public Works: Sewer	\$ 28,950,000
Public Works: Solid Waste	\$ 12,460,000
Public Works: Transportation	\$ 13,485,788
Public Works: Water	\$ 34,171,165
Risk Management	\$ 80,000

TOTAL \$ 104,951,517

City of Watsonville, California

Capital Improvement Plan

'20/'21 thru '24/'25

FUNDING SOURCE SUMMARY

Source	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Airport Fund	40,000	145,000	265,000	10,000		460,000
Bond			26,100,000			26,100,000
Cannabis Funding	315,000					315,000
CDBG Funding	400,000					400,000
Civic Center		160,000	35,000	300,000		495,000
FAA Grant			125,000	125,000	360,000	610,000
Gas Tax	195,000	2,280,000	1,000,000	750,000	300,000	4,525,000
General Fund	388,000	740,000	808,000	1,064,000	1,055,000	4,055,000
Grant Funding		1,575,000	710,000			2,285,000
Grant or Other Source		250,000				250,000
In-Lieu Fees	180,000					180,000
IT Internal Service Fund	240,000	240,000	840,000	140,000	140,000	1,600,000
Landfill Fund	210,000	30,000	2,500,000			2,740,000
Measure D	965,788	1,035,000	955,000	900,000		3,855,788
Measure G	181,500	175,000	175,000	675,000	1,675,000	2,881,500
Narcotics Forfeiture Fund	110,000					110,000
Park Development Funds	450,000	50,000	141,538			641,538
Per Capita Grant			250,000			250,000
Risk Management	27,000	26,000	26,000	26,000		105,000
SB1	805,000	880,000	880,000	75,000		2,640,000
Sewer Fund	4,664,000	4,263,000	3,470,000	4,346,000	1,857,000	18,600,000
Solid Waste Fund	1,715,000	1,935,000	580,000	1,330,000	900,000	6,460,000
SRF Loan					5,500,000	5,500,000
Urban Greening Grant	1,221,526					1,221,526
Water Fund	6,437,165	3,135,000	2,725,000	3,056,000	3,318,000	18,671,165
GRAND TOTAL	18,544,979	16,919,000	41,585,538	12,797,000	15,105,000	104,951,517

City of Watsonville, California

Capital Improvement Plan

'20/'21 thru '24/'25

PROJECTS BY DEPARTMENT

Department	Project #	Priority	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Airport								
Replace Fuel Island Dispensers	AIRP1	1	40,000					40,000
Drainage Rehabilitation East Apron, Hangars A-E	AIRP12	1			125,000	125,000		250,000
Environmental and Engineer Runway Extension 20	AIRP13	1					360,000	360,000
Rolling Stock (Admin SUV, APU and Lav Unit)	AIRP2	1		20,000	40,000	10,000		70,000
Slurry Seal and Remark Aircraft Tie Down Ramp	AIRP3	1		15,000	15,000			30,000
New Ag Water Well at the Airport Driving Range	AIRP4	1		5,000	10,000			15,000
Install Emergency Backup Generator	AIRP5	1		5,000				5,000
Construct Public Parking Lot at 125 Aviation Way	AIRP6	1		50,000	50,000			100,000
Replace Airport Emergency Backup Generator	AIRP7	1			100,000			100,000
South Aircraft Tie Down Enlargement	AIRP8	1		50,000	50,000			100,000
Airport Total			40,000	145,000	390,000	135,000	360,000	1,070,000
Community Development								
Vehicle	14751	1	30,000					30,000
Community Development Total			30,000					30,000
Fire								
Fire Station 1 Concrete Repair	14752	1	50,000					50,000
Repair Interior and Exterior Walls	14753	1	80,000					80,000
Roof Repairs At Both Stations	14754	1	75,000					75,000
Tiller Fire Truck Purchase	FIRE1	1					1,500,000	1,500,000
Repair Leak Outside Kitchen	FIRE14	1			5,000			5,000
Type 3 Wildland Fire Engine	FIRE2	1				500,000		500,000
Asphalt Resurface/Repair	FIRE3	1			60,000			60,000
Ceiling Repair Above Apparatus Garage Doors	FIRE4	1			10,000			10,000
Ceiling Tile Repair/Replacement	FIRE5	1			10,000			10,000
Install Drain In Front Of Rear Apparatus	FIRE8	1			20,000			20,000
Painting Of Exterior Fire Buildings	FIRE9	1				70,000		70,000
Fire Total			205,000		105,000	570,000	1,500,000	2,380,000
Innovation and Technology								
Replace PBX Phone System	14071	1	100,000	100,000				200,000
City Wide IT Equipment	14486	1	140,000	140,000	140,000	140,000	140,000	700,000
Replace AV System in Council Chambers	IT02	1			700,000			700,000
Innovation and Technology Total			240,000	240,000	840,000	140,000	140,000	1,600,000
Library								
Freedom Library - Parking Lot Restripe & Resurface	LIBR1	1			10,000			10,000
Paint Interior of Library	LIBR2	1				10,000		10,000
Paint Exterior And Interior -Freedom Library	LIBR3	1				30,000		30,000
Library Total					10,000	40,000		50,000

Department	Project #	Priority	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Parks and Community Services								
Park Maintenance Trucks	14478	1				65,000	65,000	130,000
Additional Parks and Community Services	14757	1	65,000					65,000
Ramsay Park Accessibility and Parking Lot Improv	14763	1	400,000					400,000
GH & WR Youth Center Termite Mitigation	14764	1	25,000					25,000
Ramsay Park Accessibility Improvements	14765	1	55,000					55,000
Ramsay Park Parking Lot Resurface	14766	1	88,000					88,000
Police Activities League: Fence and Netting System	14769	1	20,000					20,000
Parks - Kubota Mower	PCS1	1		40,000				40,000
Ramsay Park Walkway & Access Improvements	PCS105	2				75,000		75,000
Ramsay Park Family Center New HVAC System	PCS108	1		150,000				150,000
River Park Playground Repairs & Basketball Court	PCS110	2					50,000	50,000
River Park Playground Replacement	PCS111	2					330,000	330,000
Senior Center Kitchen Remodel	PCS120	2					80,000	80,000
Ramsay Park Watsonville Slough Connector Trail	PCS125	1	1,221,526					1,221,526
Callaghan Park Fiber Optic Connection	PCS21	1				16,000		16,000
City Plaza Fountain Restoration	PCS24	1				50,000		50,000
City Plaza New Waste Receptacle Equipment	PCS26	1				20,000		20,000
City Plaza Walkway & Sidewalk Improvements	PCS28	2				85,000		85,000
Franich Park Parking Lot Resurfacing	PCS32	1			30,000			30,000
Franich Park Rubberized Walkway Repair	PCS34	1	25,000					25,000
GH & WR Youth Center Electrical Repairs	PCS36	1		10,000				10,000
GH & WR Youth Center Misc Building Repairs	PCS39	2		40,000				40,000
GH & WR Youth Center HVAC System	PCS40	2					60,000	60,000
GH & WR Youth Center Painting	PCS42	1				60,000		60,000
Kearney Park New Playground	PCS50	1					345,000	345,000
Kearney Park Playground and Walkway Improvements	PCS51	1					35,000	35,000
Municipal Parking Lots Resurface and Restripe	PCS54	2			180,000			180,000
Muzzio Park Community Center Building Repairs	PCS55	2		15,000				15,000
PCS Office Building Repairs	PCS56	2		75,000				75,000
Parks Equipment Infield Groomer	PCS58	1		25,000				25,000
Peace Dr Park Equipment & Walkway Improvement	PCS61	1				78,000		78,000
Pinto Lake Dock Repair	PCS71	1				90,000		90,000
Ramsay Park Resurface Basketball Court	PCS8	1	40,000					40,000
Police Activities League: Heating System	PCS82	1		5,000				5,000
Police Activities League: Heating & Cooling System	PCS85	1		10,000				10,000
Police Activities League: Rodriguez Building Paint	PCS86	2				25,000		25,000
Police Activity League: Interior Repair Davis Site	PCS87	1		5,000				5,000
Ramsay Park Infrastructure Improvements	PCS89	1			150,000			150,000
Ramsay Park Master Plan BMX Pump Track	PCS90	1	450,000					450,000
Ramsay Park Master Plan Dog Park Addition	PCS91	1		50,000	391,538			441,538
Ramsay Park Playground Renovation	PCS98	1				350,000		350,000
Parks and Community Services Total			2,389,526	425,000	751,538	914,000	965,000	5,445,064
Police								
Patrol Vehicle Replacement	14520	1	150,000	150,000	150,000	150,000	150,000	750,000
Temp Control System	14773	2	80,000					80,000
Firearms Range - Berm	14774	2	20,000					20,000
MDC Replacement	14775	1	25,000	25,000	25,000	25,000	25,000	125,000
Cradle Replacement	14776	1	25,000					25,000
Crowd Management Gas Masks	POL1	1	56,500					56,500
Police Total			356,500	175,000	175,000	175,000	175,000	1,056,500
Public Works: Landfill								

Department	Project #	Priority	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Landfill Gas Wells	14573	1	60,000	30,000				90,000
Landfill Property Improvements	14643	1	150,000					150,000
Landfill Closure	LANDF1	1			2,500,000			2,500,000
Public Works: Landfill Total			210,000	30,000	2,500,000			2,740,000
Public Works: Maintenance								
Civic Plaza - MPOE Reconfiguration	14781	1	55,000					55,000
Civic Plaza - ADA Door Compliance	14782	1	15,000					15,000
Civic Plaza Parking:Paint Removal/Concrete Repairs	14783	1	40,000	40,000	40,000	40,000	40,000	200,000
Marinovich Park Community Center Electrical Panel	PCS124	1		20,000				20,000
Beach Street Parking - Paint Stairs/Handrails	PWM1	2		15,000				15,000
City Hall: Patch Roof	PWM13	1			3,000			3,000
City Hall - Data Wiring Modification	PWM15	3		15,000				15,000
Community Development - Replace HVAC Units	PWM17	2		20,000				20,000
Civic Plaza - Paint Exterior	PWM18	2		125,000				125,000
Civic Plaza - Enlarge Diesel Storage	PWM19	1		10,000				10,000
Civic Plaza - Install Safety Railing	PWM20	1			25,000			25,000
Civic Plaza - Repaint Ledges	PWM21	2		25,000				25,000
Civic Plaza - Seal Roof	PWM22	1			35,000			35,000
Civic Plaza Parking Structure Joint Repair	PWM25	2			40,000			40,000
Civic Plaza Parking Structure Seal Floor	PWM26	3			25,000			25,000
Marinovich HVAC Replacement	PWM28	3					50,000	50,000
Beach Street Parking: New Striping For Parking	PWM3	2			50,000			50,000
Demolish Corralitos Police Barracks	PWM30	1		30,000				30,000
Civic Plaza - HVAC Equipment Replacement	PWM33	1				300,000		300,000
Beach Street Parking Structure Reseal Deck	PWM4	2			150,000			150,000
Beach Street Garage Elevator Replacement	PWM5	1		225,000				225,000
Public Works: Maintenance Total			110,000	525,000	368,000	340,000	90,000	1,433,000
Public Works: Sewer								
Manhole Lid Raising	14039	1	100,000					100,000
WWTP Infrastructure Repairs/Replacement	14328	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Emergency Infrastructure Repairs	14332	1	60,000	100,000	100,000	100,000	100,000	460,000
Sanitary Sewer Main Replacement	14409	1	100,000	100,000	100,000	100,000	100,000	500,000
Replace Vactor Series 2100 Sewer Cleaning Truck	14581	1			500,000			500,000
Madison Alley Sewer Replacement	14620	1	100,000					100,000
Sanitary Sewer Lift Station Improvements	14621	1	100,000	100,000	100,000	600,000	100,000	1,000,000
Freedom Blvd Sewer Replace (Alta Vista-Green Val)	14623	1	600,000					600,000
Collection Vehicles	14626	1	65,000					65,000
CCTV Sewer Inspection Software & Services	14628	1	20,000	20,000	20,000	20,000	20,000	100,000
Freedom Blvd-Sewer Replacement-Compton	SEWER	1	400,000					400,000
Solids Thickening Process Improvements	SEWER1	1	651,000					651,000
Sub Basin 7 Sanitary Sewer-Martinelli to Beach	SEWER11	1			1,000,000			1,000,000
West Beach at Rodriguez Sewer Replacement	SEWER13	1		100,000				100,000
Nature Center Building	SEWER14	1	100,000	350,000				450,000
Levee Embankment Stabilization Project	SEWER15	1	200,000		550,000	800,000		1,550,000
Digester #1 Mixing System Replacement	SEWER16	1			100,000	1,389,000		1,489,000
Digester 1 & 2 Dome Crack Repair	SEWER2	1	118,000					118,000
Pre-Aeration & Gravity Thickeners Channel Repair	SEWER3	1		543,000		337,000		880,000
Main Switchgear and Energy Recovery Electrical	SEWER4	1	500,000	600,000	10,100,000			11,200,000
Lee Road Storm Sewer Replacement	SEWER5	2		500,000				500,000
Replace Sewer Pump Station 10 - Miles Lane	SEWER7	1	150,000	1,100,000				1,250,000
Sewer Pump Station Controls/PLC/SCADA Upgrade	SEWER8	1	400,000					400,000
WWTP Fan Replacement Project	SEWER9	2					537,000	537,000

Department	Project #	Priority	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Public Works: Sewer Total			4,664,000	4,513,000	13,570,000	4,346,000	1,857,000	28,950,000
Public Works: Solid Waste								
Collection Vehicles	14353	1	400,000	400,000	400,000	400,000	800,000	2,400,000
Street Sweeper	14355	1		330,000				330,000
Pick-Up Trucks (2) for Solid Waste	14357	1		120,000				120,000
Container Truck	14419	1	130,000			140,000		270,000
Gas Emission Monitoring System (GEMS)	14420	1			20,000			20,000
Roll-Off Truck	14421	1		325,000		340,000		665,000
Public Drop-Off Improvements	14566	1	100,000	200,000	100,000	200,000	100,000	700,000
MSC Admn & Customer Service Building	SW01	1			6,000,000			6,000,000
Vehicle Fueling Station	SW02	1		500,000				500,000
Landfill Water Truck	SW03	1	225,000			250,000		475,000
Solid Waste - Field Services Trucks	SW04	1	60,000	60,000	60,000			180,000
Organics Waste Methane Reduction - SB1383	SW05	1	800,000					800,000
Public Works: Solid Waste Total			1,715,000	1,935,000	6,580,000	1,330,000	900,000	12,460,000
Public Works: Transportation								
Citywide Signs Markings and Striping	14017	1	70,000	150,000	150,000	150,000	150,000	670,000
Signals & Lighting Replacement & Maintenance	14018	1	75,000	150,000	150,000	150,000	150,000	675,000
Road Repair	14313	1	230,000	530,000	530,000	200,000		1,490,000
Citywide Curb Ramp Program	14314	1		175,000		175,000		350,000
Downtown Revitalization	14319	1	50,000	50,000	50,000			150,000
Citywide Bicycle Facilities (Various Locations)	14320	1		100,000		50,000		150,000
Maintain and Improve Trails (Various Locations)	14321	1	100,000		100,000			200,000
Pedestrian and Traffic Safety	14322	1	50,000	140,000	160,000	100,000		450,000
Maintain Roads (Various Locations)	14405	1	925,000					925,000
Underground Utilities Lake Avenue	14407	1	180,000					180,000
Lee Rd Trail (RR Xing - Harkins Slough Rd)-Des,Env	14522	1	90,788			650,000		740,788
Green Valley Rd Improvements: Freedom-City Limits	14523	1	50,000					50,000
Elm St. Improvements - Marchant St to Lincoln St	PWTR1	1		350,000				350,000
Ohlone Parkway Imp. Phase 2 (UPRR to W. Beach St)	PWTR2	1		750,000				750,000
Freedom Blvd Imp. (Green Valley to Airport Blvd)	PWTR3	1		150,000	2,305,000			2,455,000
Freedom Blvd Reconst. (Alta Vista-Green Valley Rd)	PWTR4	1	125,000	3,025,000				3,150,000
Bridge Street Reconstruction - Blackburn/Beck	PWTR5	1	100,000	100,000				200,000
Pajaro Valley HS Trail (Air.Blvd-Harkins Slough)	PWTR6	1			100,000	250,000		350,000
Pennsylvania Dr Reconstruction - Clifford/Winding	PWTR7	1	100,000	100,000				200,000
Public Works: Transportation Total			2,145,788	5,770,000	3,545,000	1,725,000	300,000	13,485,788
Public Works: Water								
Citywide Fiber Optic	14133	1	190,165					190,165
5/8" x 3/4" Meter Change Out	14340	1	150,000	150,000	75,000	75,000		450,000
1" Meter Change Out	14341	1	27,000	27,000	27,000	27,000		108,000
2" Meter Change Out	14342	1	11,000	11,000	11,000	11,000		44,000
1.5" Meter Change Out	14343	1	10,000	10,000	10,000	10,000		40,000
Chromium 6 Treatment Plants	14346	1					5,500,000	5,500,000
Water Operations Service Vehicle	14349	1	45,000					45,000
Road Maintenance at Reservoirs	14416	2	75,000					75,000
Electrical/Instrumentation Upgrade	14417	1	200,000	200,000	200,000	200,000	200,000	1,000,000
Airport Booster Pump Station Seismic Retrofit	WATER1	2	217,000					217,000
Airport, Hames, Amesti and Rider Tank Coating	WATER2	1	1,000,000	261,000	371,000	258,000		1,890,000
Backflow Training Equipment	WATER3	1		35,000				35,000
Master Plan Follow Up Pre-Design Studies	WATER6	1	190,000					190,000
Miscellaneous Electrical Maintenance/Repairs	WATER7	1	213,000	110,000		44,000	674,000	1,041,000

Department	Project #	Priority	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Miscellaneous Structural Repairs at Various Sites	WATER8	2					413,000	413,000
New Reservoirs at Airport Booster Station	WATER91	1	1,000,000		10,000,000			11,000,000
Poppy Hill Booster Pump Station Improvements	WATER92	1	543,000					543,000
Replace Cover for Corralitos Treatment Plant	WATER93	1	200,000					200,000
Replace Existing Covers for Freedom Reservoir	WATER94	2				400,000		400,000
Water Disinfection System Mechanical Improvements	WATER96	1	300,000	300,000				600,000
Water Main Replacement Material & Equipment	WATER97	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Additional Water Main Replacement	WATER98	1	1,031,000	1,031,000	1,031,000	1,031,000	1,031,000	5,155,000
Water Meter Testing Equipment	WATER99	1	35,000					35,000
Public Works: Water Total			6,437,165	3,135,000	12,725,000	3,056,000	8,818,000	34,171,165
Risk Management								
Safety Mitigation Projects	14368	1		24,000	24,000	24,000		72,000
Safety Promotions	14369	1	2,000	2,000	2,000	2,000		8,000
Risk Management Total			2,000	26,000	26,000	26,000		80,000
GRAND TOTAL			18,544,979	16,919,000	41,585,538	12,797,000	15,105,000	104,951,517

City of Watsonville, California

Capital Improvement Plan

'20/'21 thru '24/'25

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Airport Fund								
Replace Fuel Island Dispensers	AIRP1	1	40,000					40,000
Rolling Stock (Admin SUV, APU and Lav Unit)	AIRP2	1		20,000	40,000	10,000		70,000
Slurry Seal and Remark Aircraft Tie Down Ramp	AIRP3	1		15,000	15,000			30,000
New Ag Water Well at the Airport Driving Range	AIRP4	1		5,000	10,000			15,000
Install Emergency Backup Generator	AIRP5	1		5,000				5,000
Construct Public Parking Lot at 125 Aviation Way	AIRP6	1		50,000	50,000			100,000
Replace Airport Emergency Backup Generator	AIRP7	1			100,000			100,000
South Aircraft Tie Down Enlargement	AIRP8	1		50,000	50,000			100,000
Airport Fund Total			40,000	145,000	265,000	10,000		460,000
Bond								
Main Switchgear and Energy Recovery Electrical	SEWER4	1			10,100,000			10,100,000
MSC Admn & Customer Service Building	SW01	1			6,000,000			6,000,000
New Reservoirs at Airport Booster Station	WATER91	1			10,000,000			10,000,000
Bond Total					26,100,000			26,100,000
Cannabis Funding								
Patrol Vehicle Replacement	14520	1	40,000					40,000
Vehicle	14751	1	30,000					30,000
Fire Station 1 Concrete Repair	14752	1	50,000					50,000
Repair Interior and Exterior Walls	14753	1	80,000					80,000
Ramsay Park Accessibility Improvements	14765	1	55,000					55,000
Police Activities League: Fence and Netting System	14769	1	20,000					20,000
Ramsay Park Resurface Basketball Court	PCS8	1	40,000					40,000
Cannabis Funding Total			315,000					315,000
CDBG Funding								
Ramsay Park Accessibility and Parking Lot Improv	14763	1	400,000					400,000
CDBG Funding Total			400,000					400,000
Civic Center								
Civic Plaza - Paint Exterior	PWM18	2		125,000				125,000
Civic Plaza - Enlarge Diesel Storage	PWM19	1		10,000				10,000
Civic Plaza - Repaint Ledges	PWM21	2		25,000				25,000
Civic Plaza - Seal Roof	PWM22	1			35,000			35,000
Civic Plaza - HVAC Equipment Replacement	PWM33	1				300,000		300,000
Civic Center Total				160,000	35,000	300,000		495,000

Source	Project #	Priority	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
FAA Grant								
Drainage Rehabilitation East Apron, Hangars A-E	AIRP12	1			125,000	125,000		250,000
Environmental and Engineer Runway Extension 20	AIRP13	1					360,000	360,000
FAA Grant Total					125,000	125,000	360,000	610,000
Gas Tax								
Citywide Signs Markings and Striping	14017	1	70,000	150,000	150,000	150,000	150,000	670,000
Signals & Lighting Replacement & Maintenance	14018	1	75,000	150,000	150,000	150,000	150,000	675,000
Road Repair	14313	1		200,000	200,000	200,000		600,000
Citywide Curb Ramp Program	14314	1		175,000		175,000		350,000
Green Valley Rd Improvements: Freedom-City Limits	14523	1	50,000					50,000
Elm St. Improvements - Marchant St to Lincoln St	PWTR1	1		350,000				350,000
Ohlone Parkway Imp. Phase 2 (UPRR to W. Beach St)	PWTR2	1		750,000				750,000
Freedom Blvd Imp. (Green Valley to Airport Blvd)	PWTR3	1			500,000			500,000
Freedom Blvd Reconst. (Alta Vista-Green Valley Rd)	PWTR4	1		505,000				505,000
Pajaro Valley HS Trail (Air.Blvd-Harkins Slough)	PWTR6	1				75,000		75,000
Gas Tax Total			195,000	2,280,000	1,000,000	750,000	300,000	4,525,000
General Fund								
Park Maintenance Trucks	14478	1				65,000	65,000	130,000
Additional Parks and Community Services	14757	1	65,000					65,000
GH & WR Youth Center Termite Mitigation	14764	1	25,000					25,000
Ramsay Park Parking Lot Resurface	14766	1	88,000					88,000
Temp Control System	14773	2	80,000					80,000
Firearms Range - Berm	14774	2	20,000					20,000
Civic Plaza - MPOE Reconfiguration	14781	1	55,000					55,000
Civic Plaza - ADA Door Compliance	14782	1	15,000					15,000
Civic Plaza Parking:Paint Removal/Concrete Repairs	14783	1	40,000	40,000	40,000	40,000	40,000	200,000
Repair Leak Outside Kitchen	FIRE14	1			5,000			5,000
Asphalt Resurface/Repair	FIRE3	1			60,000			60,000
Ceiling Repair Above Apparatus Garage Doors	FIRE4	1			10,000			10,000
Ceiling Tile Repair/Replacement	FIRE5	1			10,000			10,000
Install Drain In Front Of Rear Apparatus	FIRE8	1			20,000			20,000
Painting Of Exterior Fire Buildings	FIRE9	1				70,000		70,000
Freedom Library - Parking Lot Restripe & Resurface	LIBR1	1			10,000			10,000
Paint Interior of Library	LIBR2	1				10,000		10,000
Paint Exterior And Interior -Freedom Library	LIBR3	1				30,000		30,000
Parks - Kubota Mower	PCS1	1		40,000				40,000
Ramsay Park Walkway & Access Improvements	PCS105	2				75,000		75,000
Ramsay Park Family Center New HVAC System	PCS108	1		150,000				150,000
River Park Playground Repairs & Basketball Court	PCS110	2					50,000	50,000
River Park Playground Replacement	PCS111	2					330,000	330,000
Senior Center Kitchen Remodel	PCS120	2					80,000	80,000
Marinovich Park Community Center Electrical Panel	PCS124	1		20,000				20,000
Callaghan Park Fiber Optic Connection	PCS21	1				16,000		16,000
City Plaza Fountain Restoration	PCS24	1				50,000		50,000
City Plaza New Waste Receptacle Equipment	PCS26	1				20,000		20,000
City Plaza Walkway & Sidewalk Improvements	PCS28	2				85,000		85,000
Franich Park Parking Lot Resurfacing	PCS32	1			30,000			30,000
GH & WR Youth Center Electrical Repairs	PCS36	1		10,000				10,000
GH & WR Youth Center Misc Building Repairs	PCS39	2		40,000				40,000
GH & WR Youth Center HVAC System	PCS40	2					60,000	60,000

Source	Project #	Priority	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
GH & WR Youth Center Painting	PCS42	1				60,000		60,000
Kearney Park New Playground	PCS50	1					345,000	345,000
Kearney Park Playground and Walkway Improvements	PCS51	1					35,000	35,000
Municipal Parking Lots Resurface and Restripe	PCS54	2			180,000			180,000
Muzzio Park Community Center Building Repairs	PCS55	2		15,000				15,000
PCS Office Building Repairs	PCS56	2		75,000				75,000
Parks Equipment Infield Groomer	PCS58	1		25,000				25,000
Peace Dr Park Equipment & Walkway Improvement	PCS61	1				78,000		78,000
Pinto Lake Dock Repair	PCS71	1				90,000		90,000
Police Activities League: Heating System	PCS82	1		5,000				5,000
Police Activities League: Heating & Cooling System	PCS85	1		10,000				10,000
Police Activities League: Rodriguez Building Paint	PCS86	2				25,000		25,000
Police Activity League: Interior Repair Davis Site	PCS87	1		5,000				5,000
Ramsay Park Infrastructure Improvements	PCS89	1			150,000			150,000
Ramsay Park Playground Renovation	PCS98	1				350,000		350,000
Beach Street Parking - Paint Stairs/Handrails	PWM1	2		15,000				15,000
City Hall: Patch Roof	PWM13	1			3,000			3,000
City Hall - Data Wiring Modification	PWM15	3		15,000				15,000
Community Development - Replace HVAC Units	PWM17	2		20,000				20,000
Civic Plaza - Install Safety Railing	PWM20	1			25,000			25,000
Civic Plaza Parking Structure Joint Repair	PWM25	2			40,000			40,000
Civic Plaza Parking Structure Seal Floor	PWM26	3			25,000			25,000
Marinovich HVAC Replacement	PWM28	3					50,000	50,000
Beach Street Parking: New Striping For Parking	PWM3	2			50,000			50,000
Demolish Corralitos Police Barracks	PWM30	1		30,000				30,000
Beach Street Parking Structure Reseal Deck	PWM4	2			150,000			150,000
Beach Street Garage Elevator Replacement	PWM5	1		225,000				225,000
General Fund Total			388,000	740,000	808,000	1,064,000	1,055,000	4,055,000
Grant Funding								
Freedom Blvd Imp. (Green Valley to Airport Blvd)	PWTR3	1			710,000			710,000
Freedom Blvd Reconst. (Alta Vista-Green Valley Rd)	PWTR4	1		1,575,000				1,575,000
Grant Funding Total				1,575,000	710,000			2,285,000
Grant or Other Source								
Nature Center Building	SEWER14	1		250,000				250,000
Grant or Other Source Total				250,000				250,000
In-Lieu Fees								
Underground Utilities Lake Avenue	14407	1	180,000					180,000
In-Lieu Fees Total			180,000					180,000
IT Internal Service Fund								
Replace PBX Phone System	14071	1	100,000	100,000				200,000
City Wide IT Equipment	14486	1	140,000	140,000	140,000	140,000	140,000	700,000
Replace AV System in Council Chambers	IT02	1			700,000			700,000
IT Internal Service Fund Total			240,000	240,000	840,000	140,000	140,000	1,600,000

Source	Project #	Priority	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Landfill Fund								
Landfill Gas Wells	14573	1	60,000	30,000				90,000
Landfill Property Improvements	14643	1	150,000					150,000
Landfill Closure	LANDF1	1			2,500,000			2,500,000
Landfill Fund Total			210,000	30,000	2,500,000			2,740,000
Measure D								
Citywide Bicycle Facilities (Various Locations)	14320	1		100,000		50,000		150,000
Maintain and Improve Trails (Various Locations)	14321	1	100,000		100,000			200,000
Pedestrian and Traffic Safety	14322	1	50,000	140,000	160,000	100,000		450,000
Maintain Roads (Various Locations)	14405	1	400,000					400,000
Lee Rd Trail (RR Xing - Harkins Slough Rd)-Des,Env	14522	1	90,788			650,000		740,788
Freedom Blvd Imp. (Green Valley to Airport Blvd)	PWTR3	1		150,000	595,000			745,000
Freedom Blvd Reconst. (Alta Vista-Green Valley Rd)	PWTR4	1	125,000	445,000				570,000
Bridge Street Reconstruction - Blackburn/Beck	PWTR5	1	100,000	100,000				200,000
Pajaro Valley HS Trail (Air.Blvd-Harkins Slough)	PWTR6	1			100,000	100,000		200,000
Pennsylvania Dr Reconstruction - Clifford/Winding	PWTR7	1	100,000	100,000				200,000
Measure D Total			965,788	1,035,000	955,000	900,000		3,855,788
Measure G								
Patrol Vehicle Replacement	14520	1		150,000	150,000	150,000	150,000	600,000
Roof Repairs At Both Stations	14754	1	75,000					75,000
MDC Replacement	14775	1	25,000	25,000	25,000	25,000	25,000	125,000
Cradle Replacement	14776	1	25,000					25,000
Tiller Fire Truck Purchase	FIRE1	1					1,500,000	1,500,000
Type 3 Wildland Fire Engine	FIRE2	1				500,000		500,000
Crowd Management Gas Masks	POL1	1	56,500					56,500
Measure G Total			181,500	175,000	175,000	675,000	1,675,000	2,881,500
Narcotics Forfeiture Fund								
Patrol Vehicle Replacement	14520	1	110,000					110,000
Narcotics Forfeiture Fund Total			110,000					110,000
Park Development Funds								
Ramsay Park Master Plan BMX Pump Track	PCS90	1	450,000					450,000
Ramsay Park Master Plan Dog Park Addition	PCS91	1		50,000	141,538			191,538
Park Development Funds Total			450,000	50,000	141,538			641,538
Per Capita Grant								
Ramsay Park Master Plan Dog Park Addition	PCS91	1			250,000			250,000
Per Capita Grant Total					250,000			250,000
Risk Management								
Safety Mitigation Projects	14368	1		24,000	24,000	24,000		72,000
Safety Promotions	14369	1	2,000	2,000	2,000	2,000		8,000
Franich Park Rubberized Walkway Repair	PCS34	1	25,000					25,000

Source	Project #	Priority	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Risk Management Total			27,000	26,000	26,000	26,000		105,000
SB1								
Road Repair	14313	1	230,000	330,000	330,000			890,000
Downtown Revitalization	14319	1	50,000	50,000	50,000			150,000
Maintain Roads (Various Locations)	14405	1	525,000					525,000
Freedom Blvd Imp. (Green Valley to Airport Blvd)	PWTR3	1			500,000			500,000
Freedom Blvd Reconst. (Alta Vista-Green Valley Rd)	PWTR4	1		500,000				500,000
Pajaro Valley HS Trail (Air.Blvd-Harkins Slough)	PWTR6	1				75,000		75,000
SB1 Total			805,000	880,000	880,000	75,000		2,640,000
Sewer Fund								
Manhole Lid Raising	14039	1	100,000					100,000
WWTP Infrastructure Repairs/Replacement	14328	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Emergency Infrastructure Repairs	14332	1	60,000	100,000	100,000	100,000	100,000	460,000
Sanitary Sewer Main Replacement	14409	1	100,000	100,000	100,000	100,000	100,000	500,000
Replace Vactor Series 2100 Sewer Cleaning Truck	14581	1			500,000			500,000
Madison Alley Sewer Replacement	14620	1	100,000					100,000
Sanitary Sewer Lift Station Improvements	14621	1	100,000	100,000	100,000	600,000	100,000	1,000,000
Freedom Blvd Sewer Replace (Alta Vista-Green Val)	14623	1	600,000					600,000
Collection Vehicles	14626	1	65,000					65,000
CCTV Sewer Inspection Software & Services	14628	1	20,000	20,000	20,000	20,000	20,000	100,000
Freedom Blvd-Sewer Replacement-Compton	SEWER	1	400,000					400,000
Solids Thickening Process Improvements	SEWER1	1	651,000					651,000
Sub Basin 7 Sanitary Sewer-Martinelli to Beach	SEWER11	1			1,000,000			1,000,000
West Beach at Rodriguez Sewer Replacement	SEWER13	1		100,000				100,000
Nature Center Building	SEWER14	1	100,000	100,000				200,000
Levee Embankment Stabilization Project	SEWER15	1	200,000		550,000	800,000		1,550,000
Digester #1 Mixing System Replacement	SEWER16	1			100,000	1,389,000		1,489,000
Digester 1 & 2 Dome Crack Repair	SEWER2	1	118,000					118,000
Pre-Aeration & Gravity Thickeners Channel Repair	SEWER3	1		543,000		337,000		880,000
Main Switchgear and Energy Recovery Electrical	SEWER4	1	500,000	600,000				1,100,000
Lee Road Storm Sewer Replacement	SEWER5	2		500,000				500,000
Replace Sewer Pump Station 10 - Miles Lane	SEWER7	1	150,000	1,100,000				1,250,000
Sewer Pump Station Controls/PLC/SCADA Upgrade	SEWER8	1	400,000					400,000
WWTP Fan Replacement Project	SEWER9	2					537,000	537,000
Sewer Fund Total			4,664,000	4,263,000	3,470,000	4,346,000	1,857,000	18,600,000
Solid Waste Fund								
Collection Vehicles	14353	1	400,000	400,000	400,000	400,000	800,000	2,400,000
Street Sweeper	14355	1		330,000				330,000
Pick-Up Trucks (2) for Solid Waste	14357	1		120,000				120,000
Container Truck	14419	1	130,000			140,000		270,000
Gas Emission Monitoring System (GEMS)	14420	1			20,000			20,000
Roll-Off Truck	14421	1		325,000		340,000		665,000
Public Drop-Off Improvements	14566	1	100,000	200,000	100,000	200,000	100,000	700,000
Vehicle Fueling Station	SW02	1		500,000				500,000
Landfill Water Truck	SW03	1	225,000			250,000		475,000
Solid Waste - Field Services Trucks	SW04	1	60,000	60,000	60,000			180,000
Organics Waste Methane Reduction - SB1383	SW05	1	800,000					800,000

Source	Project #	Priority	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Solid Waste Fund Total			1,715,000	1,935,000	580,000	1,330,000	900,000	6,460,000
SRF Loan								
Chromium 6 Treatment Plants	14346	1					5,500,000	5,500,000
SRF Loan Total							5,500,000	5,500,000
Urban Greening Grant								
Ramsay Park Watsonville Slough Connector Trail	PCS125	1	1,221,526					1,221,526
Urban Greening Grant Total			1,221,526					1,221,526
Water Fund								
Citywide Fiber Optic	14133	1	190,165					190,165
5/8" x 3/4" Meter Change Out	14340	1	150,000	150,000	75,000	75,000		450,000
1" Meter Change Out	14341	1	27,000	27,000	27,000	27,000		108,000
2" Meter Change Out	14342	1	11,000	11,000	11,000	11,000		44,000
1.5" Meter Change Out	14343	1	10,000	10,000	10,000	10,000		40,000
Water Operations Service Vehicle	14349	1	45,000					45,000
Road Maintenance at Reservoirs	14416	2	75,000					75,000
Electrical/Instrumentation Upgrade	14417	1	200,000	200,000	200,000	200,000	200,000	1,000,000
Airport Booster Pump Station Seismic Retrofit	WATER1	2	217,000					217,000
Airport, Hames, Amesti and Rider Tank Coating	WATER2	1	1,000,000	261,000	371,000	258,000		1,890,000
Backflow Training Equipment	WATER3	1		35,000				35,000
Master Plan Follow Up Pre-Design Studies	WATER6	1	190,000					190,000
Miscellaneous Electrical Maintenance/Repairs	WATER7	1	213,000	110,000		44,000	674,000	1,041,000
Miscellaneous Structural Repairs at Various Sites	WATER8	2					413,000	413,000
New Reservoirs at Airport Booster Station	WATER91	1	1,000,000					1,000,000
Poppy Hill Booster Pump Station Improvements	WATER92	1	543,000					543,000
Replace Cover for Corralitos Treatment Plant	WATER93	1	200,000					200,000
Replace Existing Covers for Freedom Reservoir	WATER94	2				400,000		400,000
Water Disinfection System Mechanical Improvements	WATER96	1	300,000	300,000				600,000
Water Main Replacement Material & Equipment	WATER97	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Additional Water Main Replacement	WATER98	1	1,031,000	1,031,000	1,031,000	1,031,000	1,031,000	5,155,000
Water Meter Testing Equipment	WATER99	1	35,000					35,000
Water Fund Total			6,437,165	3,135,000	2,725,000	3,056,000	3,318,000	18,671,165
GRAND TOTAL			18,544,979	16,919,000	41,585,538	12,797,000	15,105,000	104,951,517

CAPITAL IMPROVEMENT PROGRAM



Fiscal Year 2020-2025

PROJECT DESCRIPTION WORKSHEETS

AIRPORT PROJECTS

Project Name	Page #
Construct Public Parking Lot at 125 Aviation Way	17
Drainage Rehabilitation East Apron, Hangars A-E (5%)	18
Environmental and Engineer Runway Extension 20	19
Install Emergency Backup Generator for Airport Operations Center	20
New Ag Water Well at the Airport Driving Range	21
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Replace Fuel Island Dispensers	23
Rolling Stock (Admin SUV, APU and Lav Unit)	24
Slurry Seal and Remark South Aircraft Tie Down Ramp	25
South Aircraft Tie Down enlargement	26

Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Airport

Contact Robert Robertson

Type Maintenance

Useful Life

Category Parking Lot Resurface/Repair

Priority 1 High

Project # AIRP6

Project Name Construct Public Parking Lot at 125 Aviation Way

Fund: 730

Object:

Division: 910

Project:

Total Project Cost: \$100,000

Description

Additional public parking

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		50,000	50,000			100,000
Total		50,000	50,000			100,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Airport Fund		50,000	50,000			100,000
Total		50,000	50,000			100,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Airport
Contact Robert Robertson
Type Maintenance
Useful Life
Category Maintenance
Priority 1 High

Project # AIRP12
Project Name Drainage Rehabilitation East Apron, Hangars A-E

Fund: 730
Division: 910
Object:
Project:

Total Project Cost: \$250,000

Description

Design, construct improved storm water drainage in and around Aircraft Hangars A-E

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			125,000	125,000		250,000
Total			125,000	125,000		250,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
FAA Grant			125,000	125,000		250,000
Total			125,000	125,000		250,000

Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Airport
Contact Rayvon Williams
Type Maintenance
Useful Life
Category Maintenance
Priority 1 High

Project # AIRP13
Project Name Environmental and Engineer Runway Extension 20

Fund: 730
Division: 910

Object:
Project:

Total Project Cost: \$360,000

Description

2-20 runway extension required for safe operations of larger jet aircraft

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance					360,000	360,000
Total					360,000	360,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
FAA Grant					360,000	360,000
Total					360,000	360,000

Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Airport
Contact Sam Rosas
Type Equipment
Useful Life
Category Equipment
Priority 1 High

Project # AIRP5
Project Name Install Emergency Backup Generator

Fund: 730
Division: 910

Object:
Project:

Total Project Cost: \$5,000

Description

Airport has used generator and transfer switch. Requires concrete pad and qualified electrician

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment		5,000				5,000
Total		5,000				5,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Airport Fund		5,000				5,000
Total		5,000				5,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Airport
Contact Robert Robertson
Type Maintenance
Useful Life
Category Maintenance
Priority 1 High

Project # AIRP4
Project Name New Ag Water Well at the Airport Driving Range

Fund: 730
Division: 910

Object:
Project:

Total Project Cost: \$15,000

Description

Presently using small deficient well. Requires larger volume well

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		5,000	10,000			15,000
Total		5,000	10,000			15,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Airport Fund		5,000	10,000			15,000
Total		5,000	10,000			15,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Airport
Contact Robert Robertson
Type Equipment
Useful Life
Category Equipment
Priority 1 High

Project # AIRP7
Project Name Replace Airport Emergency Backup Generator

Fund: 730
Division: 910

Object:
Project:

Total Project Cost: \$100,000

Description

Generator currently is on a loop-hole and does not meet current clean air standards

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment			100,000			100,000
Total			100,000			100,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Airport Fund			100,000			100,000
Total			100,000			100,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Airport
Contact Robert Robertson
Type Maintenance
Useful Life
Category Maintenance
Priority 1 High

Project # AIRP1
Project Name Replace Fuel Island Dispensers

Fund: 730
Division: 910

Object:
Project:

Total Project Cost: \$40,000

Description

Replace worn out fuel dispensers.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Airport Fund	40,000					40,000
Total	40,000					40,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Airport

Contact Sam Rosas

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # AIRP2

Project Name Rolling Stock (Admin SUV, APU and Lav Unit)

Fund: 730

Object:

Division: 910

Project:

Total Project Cost: \$70,000

Description

APU and Lav Unit (2021), Admin SUV (2022), Man lift basket(2023)

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		20,000	40,000	10,000		70,000
Total		20,000	40,000	10,000		70,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Airport Fund		20,000	40,000	10,000		70,000
Total		20,000	40,000	10,000		70,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Airport
Contact Robert Robertson
Type Maintenance
Useful Life
Category Maintenance
Priority 1 High

Project # AIRP3
Project Name Slurry Seal and Remark Aircraft Tie Down Ramp

Fund: 730
Division: 910

Object:
Project:

Total Project Cost: \$30,000

Description

Slurry seal and remark aircraft tie down ramp at Watsonville Airport Center

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		15,000	15,000			30,000
Total		15,000	15,000			30,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Airport Fund		15,000	15,000			30,000
Total		15,000	15,000			30,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Airport

Contact

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # AIRP8

Project Name South Aircraft Tie Down Enlargement

Fund: 730

Object:

Division: 910

Project:

Total Project Cost: \$100,000

Description

Additional aircraft tie down spaces required on South Ramp

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		50,000	50,000			100,000
Total		50,000	50,000			100,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Airport Fund		50,000	50,000			100,000
Total		50,000	50,000			100,000



COMMUNITY DEVELOPMENT, INNOVATION TECHNOLOGY, LIBRARY AND RISK MANAGEMENT PROJECTS

Project Name	Page #
COMMUNITY DEVELOPMENT	
CDD Vehicle	28
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Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Community Development

Contact

Type Vehicle

Useful Life

Category Vehicle

Priority 1 High

Project # 14751

Project Name Vehicle

Fund: 291

Object: 7805

Division: 902

Project: 14751

Total Project Cost: \$30,000

Description

Vehicle for Building Inspection

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Vehicle	30,000					30,000
Total	30,000					30,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Cannabis Funding	30,000					30,000
Total	30,000					30,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Innovation and Technology

Contact Rex Boyes

Type Equipment

Useful Life

Category Equipment

Priority 1 High

Project # 14486

Project Name City Wide IT Equipment

Fund:

Object:

Division:

Project: 14486

Total Project Cost: \$700,000

Description

This project will allow for the continual replacement of IT equipment as it becomes obsolete and ineffective and will include network switches and related components, network storage, server components, surveillance DVR's and wireless access points.

Justification

IT equipment becomes outdated and unsupported after just a few years.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment	140,000	140,000	140,000	140,000	140,000	700,000
Total	140,000	140,000	140,000	140,000	140,000	700,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
IT Internal Service Fund	140,000	140,000	140,000	140,000	140,000	700,000
Total	140,000	140,000	140,000	140,000	140,000	700,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Innovation and Technology

Contact Rex Boyes

Type Equipment

Useful Life

Category Equipment

Priority 1 High

Project # IT02

Project Name Replace AV System in Council Chambers

Fund:

Object:

Division:

Project:

Total Project Cost: \$700,000

Description

Replace the City's outdated analog AV systems in the City Council Chambers and Community Rooms with a modern digital AV system.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment			700,000			700,000
Total			700,000			700,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
IT Internal Service Fund			700,000			700,000
Total			700,000			700,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Innovation and Technology

Contact Rex Boyes

Type Equipment

Useful Life

Category Equipment

Priority 1 High

Project # 14071

Project Name Replace PBX Phone System

Fund:

Object:

Division:

Project:

Total Project Cost: \$200,000

Description

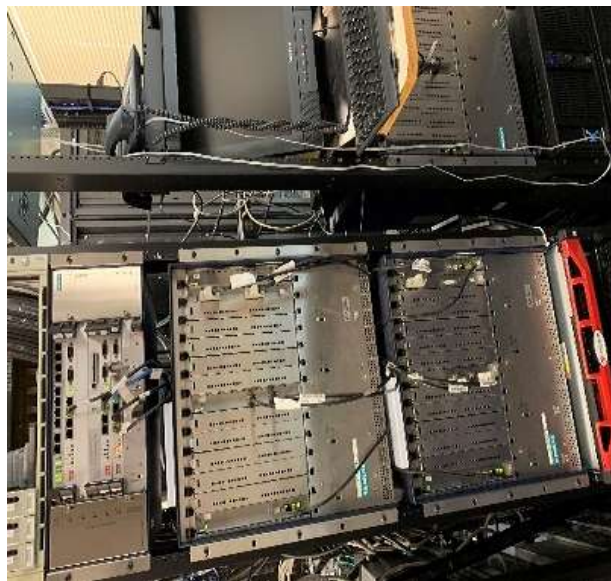
Replace the City's on premise Siemens PBX phone system.

Justification

The existing phone system is out-dated, no longer supported by Siemens without major upgrades and does not have modern features, such as unified messaging, call center management, and integrated voice response (IVR).

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment	100,000	100,000				200,000
Total	100,000	100,000				200,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
IT Internal Service Fund	100,000	100,000				200,000
Total	100,000	100,000				200,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Library

Contact Carol Heitzig

Type Maintenance

Useful Life

Category Parking Lot Resurface/Repair

Priority 1 High

Project # LIBR1

Project Name Freedom Library - Parking Lot Restripe & Resurface

Fund: 150

Object:

Division: 901

Project:

Description

Resurface and restripe parking lot at Freedom Library.

Justification

The parking lot needs to be re-slurried and re-stripped to prolong the life of the parking lot and keep the accessible stalls ADA compliant.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			10,000			10,000
Total			10,000			10,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund			10,000			10,000
Total			10,000			10,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Library
Contact Carol Heitzig
Type Maintenance
Useful Life
Category Painting
Priority 1 High

Project # LIBR2
Project Name Paint Interior of Library

Fund: 150
Division: 901

Object:
Project:

Total Project Cost: \$10,000

Description

Maintenance of the appearance of the interior of the library promotes the use of the facility. Many organizations who use the rooms regularly appreciate and comment on the well-maintained building.

Justification

Regular painting ensures pride in this community resource.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance				10,000		10,000
Total				10,000		10,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund				10,000		10,000
Total				10,000		10,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Library
Contact Carol Heitzig
Type Maintenance
Useful Life
Category Painting
Priority 1 High

Project # LIBR3
Project Name Paint Exterior And Interior -Freedom Library

Fund: 150
Division: 901

Object:
Project:

Total Project Cost: \$30,000

Description

Paint exterior and interior of Freedom Branch Library.

Justification

Building is 20 years old and needs painting to maintain facility. Exterior painting extremely important to prevent water leakage through cinder block structure which can damage interior of facility.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance				30,000		30,000
Total				30,000		30,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund				30,000		30,000
Total				30,000		30,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Risk Management

Contact City Manager

Type Improvement

Useful Life

Category Maintenance

Priority 1 High

Project # 14368

Project Name Safety Mitigation Projects

Fund: 780

Object: 7813

Division: 971

Project: 14638

Description

Projects to reduce risks and claims

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		24,000	24,000	24,000		72,000
Total		24,000	24,000	24,000		72,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Risk Management		24,000	24,000	24,000		72,000
Total		24,000	24,000	24,000		72,000



Capital Improvement Plan
City of Watsonville, California

'20/'21 *thru* '24/'25

Department Risk Management

Contact City Manager

Type Improvement

Useful Life

Category Maintenance

Priority 1 High

Project # 14369

Project Name Safety Promotions

Fund: 780

Object: 7813

Division: 971

Project: 14369

Total Project Cost: \$8,000

Description

Projects to reduce risks and claims.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	2,000	2,000	2,000	2,000		8,000
Total	2,000	2,000	2,000	2,000		8,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Risk Management	2,000	2,000	2,000	2,000		8,000
Total	2,000	2,000	2,000	2,000		8,000



FIRE DEPARTMENT PROJECTS

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Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr

Type Maintenance

Useful Life

Category Parking Lot Resurface/Repair

Priority 1 High

Project # FIRE3
Project Name Asphalt Resurface/Repair

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$60,000

Description

Replace/repair asphalt to both parking lots and training grounds.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			60,000			60,000
Total			60,000			60,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund			60,000			60,000
Total			60,000			60,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr
Type Maintenance
Useful Life
Category Building Repair/Remodel
Priority 1 High

Project # FIRE4
Project Name Ceiling Repair Above Apparatus Garage Doors

Fund: 291
Division:
Object:
Project:

Total Project Cost: \$10,000

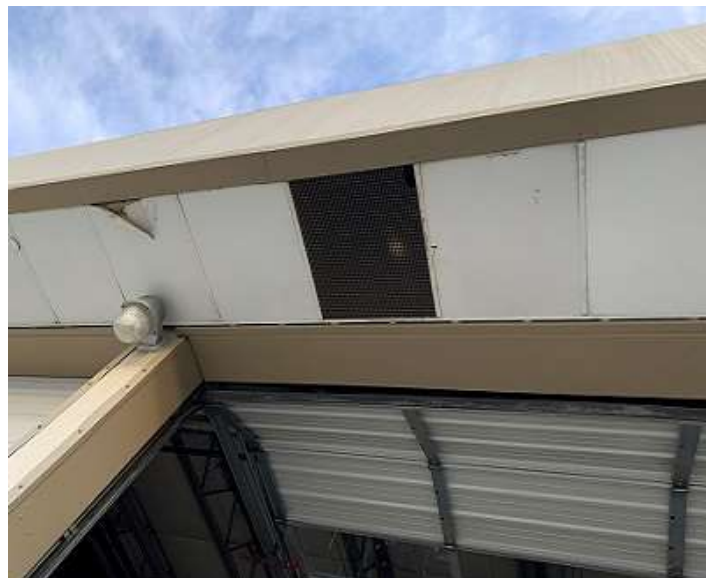
Description

Exterior ceiling repair above front apparatus garage doors.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			10,000			10,000
Total			10,000			10,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund			10,000			10,000
Total			10,000			10,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr
Type Maintenance
Useful Life
Category Building Repair/Remodel
Priority 1 High

Project # FIRE5
Project Name Ceiling Tile Repair/Replacement

Fund: 291
Division:

Object:
Project:

Total Project Cost: \$10,000

Description

Repair celing tiles damaged from roof leaks after roof repairs are complete.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			10,000			10,000
Total			10,000			10,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund			10,000			10,000
Total			10,000			10,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr
Type Maintenance
Useful Life
Category Parking Lot Resurface/Repair
Priority 1 High

Project # FIRE11
Project Name Fire Station 1 Concrete Repair

Fund: 150
Division: 901

Object:
Project:

Total Project Cost: \$50,000

Description

Repair the rear concrete apron at station 1 by the apparatus doors.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Cannabis Funding	50,000					50,000
Total	50,000					50,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr

Type Maintenance

Useful Life

Category Parking Lot Resurface/Repair

Priority 1 High

Project # FIRE8

Project Name Install Drain In Front Of Rear Apparatus

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$20,000

Description

As part of asphalt repairs or concrete work, a drain will be installed at the rear apparatus doors at Fire Station 2.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			20,000			20,000
Total			20,000			20,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund			20,000			20,000
Total			20,000			20,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr
Type Maintenance
Useful Life
Category Painting
Priority 1 High

Project # FIRE9
Project Name Painting Of Exterior Fire Buildings

Fund: 150
Division: 901

Object:
Project:

Total Project Cost: \$70,000

Description

Paint the exterior of both Fires Stations.

Justification

The exterior paint at both stations and outbuildings is in need of repair and repaint. In many locations there is no paint as it has worn or peeled off. Hose tower and apparatus deck wall facing front public parking area.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance				70,000		70,000
Total				70,000		70,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund				70,000		70,000
Total				70,000		70,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr
Type Maintenance
Useful Life
Category Building Repair/Remodel
Priority 1 High

Project # FIRE12
Project Name Repair Interior and Exterior Walls

Fund: 291
Division:

Object:
Project:

Total Project Cost: \$80,000

Description

Repair interior and exterior walls at Station 1 after roof repairs are completed to prevent damage from reoccurring.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	80,000					80,000
Total	80,000					80,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Cannabis Funding	80,000					80,000
Total	80,000					80,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr
Type Maintenance
Useful Life
Category Plumbing
Priority 1 High

Project # FIRE14
Project Name Repair Leak Outside Kitchen

Fund: 291
Division:

Object:
Project:

Total Project Cost: \$5,000

Description

Repair the leak in parapet/light fixture outside Station 2 after roof repairs are completed.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			5,000			5,000
Total			5,000			5,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund			5,000			5,000
Total			5,000			5,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr
Type Maintenance
Useful Life
Category Roof Replacement/Repair
Priority 1 High

Project # 14754
Project Name Roof Repairs At Both Stations

Fund: 310
Division: 966
Object: 7855
Project: 14754

Total Project Cost: \$75,000

Description

Roof repairs at both Fire stations. Add a slope to the lower level roof at Station 1.

Justification

Both fire stations have regular leaks within the apparatus bays and throughout the stations and admin area. At Station 1, roof leaks are coming from the area where the single level connects to the second story and the leaks from roof are running down the bedroom walls of the 1st floor bedrooms as well as the interior wall of the dayroom (TV room). These leaks are causing damage to the brick walls. At Station 2 there is a leak in the parapet/light fixture area right outside the sliding doors to the station."

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Measure G	75,000					75,000
Total	75,000					75,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr
Type Vehicle
Useful Life
Category Vehicle
Priority 1 High

Project # FIRE1
Project Name Tiller Fire Truck Purchase

Fund: 310
Division: 966

Object:
Project:

Description

Purchase Tiller fire truck.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Vehicle					1,500,000	1,500,000
Total					1,500,000	1,500,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Measure G					1,500,000	1,500,000
Total					1,500,000	1,500,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr
Type Vehicle
Useful Life
Category Vehicle
Priority 1 High

Project # FIRE2
Project Name Type 3 Wildland Fire Engine

Fund: 310
Division: 966

Object:
Project:

Total Project Cost: \$500,000

Description

Replace Type 3 Wildland fire engine.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Vehicle				500,000		500,000
Total				500,000		500,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Measure G				500,000		500,000
Total				500,000		500,000



PARKS AND COMMUNITY SERVICES PROJECTS

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Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Nick Calubaquib

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # 14757

Project Name Additional Parks and Community Services

Fund: 150

Object: 7855

Division: 901

Project: 14757

Total Project Cost: \$65,000

Description

FY2019- using for PCS Roof Project, and Misc park projects

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	65,000					65,000
Total	65,000					65,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund	65,000					65,000
Total	65,000					65,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Maintenance

Priority 1 High

Project # PCS21

Project Name Callaghan Park Fiber Optic Connection

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$16,000

Description

City Staff will be able to work and create a more efficient program operations. Plus, network more efficiently with businesses and gain a secure connectivity with City network.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance				16,000		16,000
Total				16,000		16,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund				16,000		16,000
Total				16,000		16,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # PCS24

Project Name City Plaza Fountain Restoration

Fund: 150

Division: 901

Object:

Project:

Total Project Cost: \$50,000

Description

The City Plaza fountain is in a deteriorated condition and is not functioning properly due to a faulty wiring design. Frequent tripped wires result in ongoing repairs. An electrical redesign is needed and installation of new conduit, wiring, timers, as well as restoration of tile and submerged lighting, and cosmetic refinishing of the exterior.

Justification

The project would preserve the fountains historical features while replacing the pumping system to avoid ongoing repairs and increase reliability of the fountain which is an iconic feature of the Plaza.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance				50,000		50,000
Total				50,000		50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund				50,000		50,000
Total				50,000		50,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Equipment

Useful Life

Category Equipment

Priority 1 High

Project # PCS26

Project Name City Plaza New Waste Receptacle Equipment

Fund:

Object:

Division:

Project:

Total Project Cost: \$20,000

Description

In order to prevent/limit littering, new waste bins are needed throughout the park.

Justification

The City Plaza is a high traffic area.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment				20,000		20,000
Total				20,000		20,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund				20,000		20,000
Total				20,000		20,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Walkway and Access Improve

Priority 2 Medium

Project # PCS28

Project Name City Plaza Walkway & Sidewalk Improvements

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$85,000

Description

Asphalt walkway & side walk repair on Union & Peck St are in need of improvement. The Giant Sequoia is lifting the surrounding pavement and creating tripping hazards. In order to improve safety and health of this iconic tree, the sidewalk needs to be redesigned to accomadte the tree.

Justification

Performing thses repairs and modifcaitons will prevent current damage from spreading, & preventing potentially unsafe conditions as well as improving tree health.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance				85,000		85,000
Total				85,000		85,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund				85,000		85,000
Total				85,000		85,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Parking Lot Resurface/Repair

Priority 1 High

Project # PCS32

Project Name Franich Park Parking Lot Resurfacing

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$30,000

Description

Restriping and reslurrying need to occur to comply with ADA laws and preserve the parking lot to Franich Parkl.

Justification

The parking lot to Franich Park has been patched in several problematic areas, the parking lot surface has reached its life span and is making a rough surface for our community to park.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			30,000			30,000
Total			30,000			30,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund			30,000			30,000
Total			30,000			30,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Walkway and Access Improve

Priority 1 High

Project # PCS34

Project Name Franich Park Rubberized Walkway Repair

Fund:

Object:

Division:

Project:

Total Project Cost: \$25,000

Description

Rubberized walkway repair at Franich Park.

Justification

Franich Park needs walkway repairs in order to continue to make the walkway safe and to prevent any injuries.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Risk Management	25,000					25,000
Total	25,000					25,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Electrical/Lighting

Priority 1 High

Project # PCS36

Project Name GH & WR Youth Center Electrical Repairs

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$10,000

Description

Electrical Repairs needed at Gene Hoularis & Waldo Rodriguez Youth Center.

Justification

Electrical Repairs needed for non-working fans, switches, lighting, Exit signs, PA system for safety and security of building

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		10,000				10,000
Total		10,000				10,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund		10,000				10,000
Total		10,000				10,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category HVAC Units

Priority 2 Medium

Project # PCS40

Project Name GH & WR Youth Center HVAC System

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$60,000

Description

Install Heating and Cooling System in Gymnasium and Offices; more comfortable environment for the public and staff; gym and upstairs offices get hot in the summer

Justification

More comfortable environment for the public and staff; gym and upstairs offices get hot in the summer. Increased Cost of Heating and Cooling Building;

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance					60,000	60,000
Total					60,000	60,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund					60,000	60,000
Total					60,000	60,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Building Repair/Remodel

Priority 2 Medium

Project # PCS39

Project Name GH & WR Youth Center Misc Building Repairs

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$40,000

Description

Misc Repairs needed for non-working ADA stage lift, Classroom partitions, broken ceiling tiles, damaged closet doors and shelves, storage doors and locks under stage, Men's restroom partitions, Exterior missing masonry siding.

Justification

These renovations will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		40,000				40,000
Total		40,000				40,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund		40,000				40,000
Total		40,000				40,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Painting

Priority 1 High

Project # PCS42

Project Name GH & WR Youth Center Painting

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$60,000

Description

Painting external and internal at Gene Hoularis & Waldo Rodriguez Youth Center.

Justification

Enhance City image and building esthetics. Currently, the internal paint is beyond touch-up maintenance. The outside paint has not been serviced since 1994 and is faded significantly.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance				60,000		60,000
Total				60,000		60,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund				60,000		60,000
Total				60,000		60,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Termites

Priority 1 High

Project # PCS44

Project Name GH & WR Youth Center Termite Mitigation

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$25,000

Description

Termite mitigation and damage repair at Gene Hoularis & Waldo Rodriguez Youth Center.

Justification

Termite inspection, mitigation, & dry rot. Repairs are needed to preserve the building.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund	25,000					25,000
Total	25,000					25,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Playground Structures

Priority 1 High

Project # PCS50

Project Name Kearney Park New Playground

Fund: 150

Division: 901

Object:

Project:

Total Project Cost: \$345,000

Description

The playground is outdated and needs a new modern apparatus that is user friendly and safe.

Justification

These renovations will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction					345,000	345,000
Total					345,000	345,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund					345,000	345,000
Total					345,000	345,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Walkway and Access Improve

Priority 1 High

Project # PCS51

Project Name Kearney Park Playground and Walkway Improvements

Fund: 150

Division: 901

Object:

Project:

Total Project Cost: \$35,000

Description

Kearney Park playground needs repairs and resurfacing to be more user friendly and safer. The walkways are also in need of repairs to improve public access and aesthetics. Playground repairs - \$10k, Playground Resurfacing - \$15k, Walkway repairs - 10k.

Justification

These renovations will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance					35,000	35,000
Total					35,000	35,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund					35,000	35,000
Total					35,000	35,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Parking Lot Resurface/Repair

Priority 2 Medium

Project # PCS54

Project Name Municipal Parking Lots Resurface and Restripe

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$180,000

Description

Resurface and restripe lots 4,6,12,3,16 & River Levee Lot

Justification

These renovations will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			180,000			180,000
Total			180,000			180,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund			180,000			180,000
Total			180,000			180,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Building Repair/Remodel

Priority 2 Medium

Project # PCS55

Project Name Muzzio Park Community Center Building Repairs

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$15,000

Description

Repair countertops, floor panels, ceiling panels, paint interior and welcome sign.

Justification

These renovations will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		15,000				15,000
Total		15,000				15,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund		15,000				15,000
Total		15,000				15,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Equipment

Useful Life

Category Equipment

Priority 1 High

Project # PCS58

Project Name Parks Equipment Infield Groomer

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$25,000

Description

The softball field groomer will help any bad hops on the ground keeping the base poath smooth also preventing hazards, such as ruts and holes that could cause players to twist an ankle or get seriously injured in another way.

Justification

These renovations will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment		25,000				25,000
Total		25,000				25,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund		25,000				25,000
Total		25,000				25,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Equipment

Useful Life

Category Equipment

Priority 1 High

Project # PCS1

Project Name Parks - Kubota Mower

Fund: 150

Division: 901

Object:

Project:

Total Project Cost: \$40,000

Description

Replace a 24 year old mower that has been repaired numerous times and breaks down frequently in the field.

Justification

Paying to continue to repair the mower is not a good investment of City funds. A new mower will not need repair for a 3-5 year period.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment		40,000				40,000
Total		40,000				40,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund		40,000				40,000
Total		40,000				40,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Vehicle

Useful Life

Category Vehicle

Priority 1 High

Project # 14478

Project Name Park Maintenance Trucks

Fund: 150

Object: 7805

Division: 901

Project: 14478

Total Project Cost: \$130,000

Description

Replace aging trucks.

Justification

The majority of the Parks vehicles fleet are old and miles have exceeded the recommended levels.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Vehicle				65,000	65,000	130,000
Total				65,000	65,000	130,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund				65,000	65,000	130,000
Total				65,000	65,000	130,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Building Repair/Remodel

Priority 2 Medium

Project # PCS56

Project Name PCS Office Building Repairs

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$75,000

Description

Upgrade windows to double pane, replace carpeting, paint interior, cubicle and office furniture replacement at Parks and Community Services.

Justification

These renovations will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		75,000				75,000
Total		75,000				75,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund		75,000				75,000
Total		75,000				75,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Walkway and Access Improve

Priority 1 High

Project # PCS61

Project Name Peace Dr Park Equipment & Walkway Improvement

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$78,000

Description

New waste bins throughout the park will decrease littering; new park benches for community members to sit and enjoy the outdoors -\$13k. Asphalt walkway repair -\$65k

Justification

This will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance				78,000		78,000
Total				78,000		78,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund				78,000		78,000
Total				78,000		78,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Park Improvements

Priority 1 High

Project # PCS71

Project Name Pinto Lake Dock Repair

Fund: 150

Division: 901

Object:

Project:

Total Project Cost: \$90,000

Description

The dock at Pinto Lake is deteriorating and the wood is in poor condition. This poses a safety hazard for patrons who use the dock to board boats in the lake. We are currently working on expanding our boat rental program and this is a safety concern if traffic increases. The retaining wall around the dock also needs to be repaired.

Justification

This will allow us to restore picnic areas around the lake that have been closed given the erosion issues. An improvement to the Dock would result in great capacity to moor rental boats and increase the overall revenue of the boating program.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance				90,000		90,000
Total				90,000		90,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund				90,000		90,000
Total				90,000		90,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Nick Calubaquib

Type New

Useful Life

Category Fence/Gate

Priority 1 High

Project # PCS84

Project Name Police Activities League: Fence and Netting System

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$20,000

Description

Replace deteriorating fence with new fence and netting system to prevent basketballs from hitting a neighboring house.

Justification

This will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Cannabis Funding	20,000					20,000
Total	20,000					20,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Nick Calubaquib

Type Maintenance

Useful Life

Category HVAC Units

Priority 1 High

Project # PCS82

Project Name Police Activities League: Heating System

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$5,000

Description

Rodriguez site needs new heater

Justification

This will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		5,000				5,000
Total		5,000				5,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund		5,000				5,000
Total		5,000				5,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Nick Calubaquib

Type Maintenance

Useful Life

Category HVAC Units

Priority 1 High

Project # PCS85

Project Name Police Activities League: Heating & Cooling System

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$10,000

Description

Replace heater and cooler at Davis site

Justification

This will make operations more efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		10,000				10,000
Total		10,000				10,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund		10,000				10,000
Total		10,000				10,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Nick Calubaquib

Type Maintenance

Useful Life

Category Building Repair/Remodel

Priority 1 High

Project # PCS87

Project Name Police Activity League: Interior Repair Davis Site

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$5,000

Description

Replace carpet and repair walls at Davis site.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		5,000				5,000
Total		5,000				5,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund		5,000				5,000
Total		5,000				5,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Nick Calubaquib

Type Maintenance

Useful Life

Category Painting

Priority 2 Medium

Project # PCS86

Project Name Police Activities League: Rodriguez Building Paint

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$25,000

Description

Interior and exterior paint for Davis site. Exterior paint for Rodriguez site

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance				25,000		25,000
Total				25,000		25,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund				25,000		25,000
Total				25,000		25,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Park Improvements

Priority 1 High

Project # PCS5

Project Name Ramsay Park Accessibility Improvements

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$55,000

Description

Ramsay Park - Accessibility Improvements (Watsonville Slough Connector Trail Project at Ramsay Park) to fulfill an Urban Greening Grant Funded Project

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	55,000					55,000
Total	55,000					55,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Cannabis Funding	55,000					55,000
Total	55,000					55,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Parking Lot Resurface/Repair

Priority 1 High

Project # PCS4

Project Name Ramsay Park Accessibility and Parking Lot Improv

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$400,000

Description

Use in combination with Urban Greening Project, proposing to use \$100,000 YC HVAC canceled project, plus \$300,000 in additional funds (\$150k was former YC improvement contingency project, \$150k is an existing Ramsay Parking Lot Contingency Project)

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	400,000					400,000
Total	400,000					400,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
CDBG Funding	400,000					400,000
Total	400,000					400,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category HVAC Units

Priority 1 High

Project # PCS108

Project Name Ramsay Park Family Center New HVAC System

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$150,000

Description

Install new heating and cooling system in gymnasium and offices.

Justification

Current Systems are loud, innefficient and only offer heating in some rooms. More comfortable environment for the public and staff.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		150,000				150,000
Total		150,000				150,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund		150,000				150,000
Total		150,000				150,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact

Type Maintenance

Useful Life

Category Park Improvements

Priority 1 High

Project # PCS89

Project Name Ramsay Park Infrastructure Improvements

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$150,000

Description

Park-wide Security, Lighting, and Infrastructure Improvements.

Justification

This will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund			150,000			150,000
Total			150,000			150,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Park Improvements

Priority 1 High

Project # PCS90

Project Name Ramsay Park Master Plan BMX Pump Track

Fund: 260

Object:

Division: 901

Project:

Total Project Cost: \$450,000

Description

Ramsay is one of our most popular parks; an enhancement of a BMX Flow track would attract more community members and provide another outdoor activity in Watsonville. SC Mountain Bikers have private funding and are partnering with the City on construction FY20-21.

Justification

City will incur some expense for site improvements, stormwater facilities, demolition, security cameras

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction	450,000					450,000
Total	450,000					450,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Park Development Funds	450,000					450,000
Total	450,000					450,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Park Improvements

Priority 1 High

Project # PCS91

Project Name Ramsay Park Master Plan Dog Park Addition

Fund: 260

Object:

Division: 901

Project:

Total Project Cost: \$441,538

Description

The addition of a dog park at Ramsay would be an enhancement. Community members would enjoy having a designated area where their pet can play freely with others.

Justification

The demand for additional dog parks in town has been clearly demonstrated.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Planning/Design		50,000				50,000
Construction			391,538			391,538
Total		50,000	391,538			441,538

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Park Development Funds		50,000	141,538			191,538
Per Capita Grant			250,000			250,000
Total		50,000	391,538			441,538



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Parking Lot Resurface/Repair

Priority 1 High

Project # PCS6

Project Name Ramsay Park Parking Lot Resurface

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$88,000

Description

Ramsay Park - Parking Lot Resurface (Watsonville Slough Connector Trail Project at Ramsay Park) to fulfill an Urban Greening Grant Funded Project

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	88,000					88,000
Total	88,000					88,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund	88,000					88,000
Total	88,000					88,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Playground Resurfacing/Reno

Priority 1 High

Project # PCS98

Project Name Ramsay Park Playground Renovation

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$350,000

Description

Basic Replacement of playground equipment at two playgrounds and improve accessibility. a 2009 Playground Risk Audit recommended that these two playgrounds be renovated to comply with current safety standards.

Justification

Equipment is very old and unsafe, it is beyond repair. It needs constant maintenance and repairs. Often times playground elements are removed and not replaced; as playground continues to deteriorate it will need to be removed completely.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction				350,000		350,000
Total				350,000		350,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund				350,000		350,000
Total				350,000		350,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Sports Courts Resurfacing/Im

Priority 1 High

Project # PCS8

Project Name Ramsay Park Resurface Basketball Court

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$40,000

Description

Resurface and restripe basketball and volleyball courts as part of an Urban Greening Grant funded project that includes surrounding site improvements

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Cannabis Funding	40,000					40,000
Total	40,000					40,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Walkway and Access Improve

Priority 2 Medium

Project # PCS105

Project Name Ramsay Park Walkway & Access Improvements

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$75,000

Description

Improvements to the Ramsay park walkways by adding additional benches, exercise areas, and signage will provide a place for outdoor exercise, increasing health and well being.

Justification

This will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance				75,000		75,000
Total				75,000		75,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund				75,000		75,000
Total				75,000		75,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Trails

Priority 1 High

Project # PCS125

Project Name Ramsay Park Watsonville Slough Connector Trail

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$1,221,526

Description

Components of this project include .25 miles of pedestrian sidewalk and walkway improvements, parking lot and accessibility improvements, green infrastructure and stormwater improvements, new landscaping, slough restoration, .6 miles of Class IV bike lanes, Interpretive Signage, court improvements.

Justification

This project will need the additional requested funding to fulfill grant objectives.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	1,221,526					1,221,526
Total	1,221,526					1,221,526

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Urban Greening Grant	1,221,526					1,221,526
Total	1,221,526					1,221,526



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Playground Structures

Priority 2 Medium

Project # PCS110

Project Name River Park Playground Repairs & Basketball Court

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$50,000

Description

River park's playground and basketball court are outdated & need maintenance. Certain missing playground elements will be replaced and repaired. The basketball court is cracking and will be reconstructed.

Justification

These renovations will improve safety, attract families & children and promote outdoor time/play.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance					50,000	50,000
Total					50,000	50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund					50,000	50,000
Total					50,000	50,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Playground Resurfacing/Reno

Priority 2 Medium

Project # PCS111

Project Name River Park Playground Replacement

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$330,000

Description

River Park Playground is outdated and needs to be completel replaced with modern equipment and surfacing.

Justification

This will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction					330,000	330,000
Total					330,000	330,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund					330,000	330,000
Total					330,000	330,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Electrical/Lighting

Priority 1 High

Project # PCS113

Project Name ROW Street Light Brackets

Fund: 150

Division: 901

Object:

Project:

Total Project Cost: \$10,000

Description

Street Pole Banners Bracket hardware needs to be replaced after years of use and damage; along with expansion of downtown banner locations for the Traffic Safety Program.

Justification

Funding from Downtown Revitalization - SB1 \$10k.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
SB1	10,000					10,000
Total	10,000					10,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Kitchen Repair/Replacement

Priority 2 Medium

Project # PCS120

Project Name Senior Center Kitchen Remodel

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$80,000

Description

Kitchen needs laminate counter repairs and storage drawers/cabinets repairs. Install a kitchen fire suppression system. Replace linolium floor. Replace dishwasher and fridge.

Justification

These renovations will make kitchen use operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance					80,000	80,000
Total					80,000	80,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund					80,000	80,000
Total					80,000	80,000



POLICE DEPARTMENT PROJECTS

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Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Police

Contact Assistant Chief Thomas Sims

Type Equipment

Useful Life

Category Equipment

Priority 1 High

Project # POL4

Project Name Cradle Replacement

Fund: 310

Division: 967

Object:

Project:

Total Project Cost: \$25,000

Description

10 Cradle @ \$5,000

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment	25,000					25,000
Total	25,000					25,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Measure G	25,000					25,000
Total	25,000					25,000



Capital Improvement Plan
City of Watsonville, California

'20/'21 thru '24/'25

Department Police
Contact Assistant Chief Thomas Sims
Type Equipment
Useful Life
Category Equipment
Priority 1 High

Project # POL1
Project Name Crowd Management Gas Masks

Fund: 310
Division: 967
Object:
Project:

Description

Total Project Cost: \$56,500

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment	56,500					56,500
Total	56,500					56,500

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Measure G	56,500					56,500
Total	56,500					56,500

Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Police
Contact Assistant Chief Thomas Sims
Type Maintenance
Useful Life
Category Building Improvements
Priority 2 Medium

Project # POL15
Project Name Firearms Range - Berm

Fund: 150
Division: 901

Object:
Project:

Total Project Cost: \$20,000

Description

Berm repair at Firearms Range for safety and noise control

Justification

Sound control needed

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund	20,000					20,000
Total	20,000					20,000



Capital Improvement Plan
City of Watsonville, California

'20/'21 thru '24/'25

Department Police
Contact Assistant Chief Thomas Sims
Type Equipment
Useful Life
Category Equipment
Priority 1 High

Project # POL3
Project Name MDC Replacement

Fund: 310
Division: 967
Object:
Project:

Total Project Cost: \$125,000

Description

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Measure G	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Police
Contact Assistant Chief Thomas Sims
Type Vehicle
Useful Life
Category Vehicle
Priority 1 High

Project # 14520
Project Name Patrol Vehicle Replacement

Fund: 291
Division: 902
Object: 7805
Project: 14520

Total Project Cost: \$750,000

Description

Due to aging fleet and safety reasons, patrol vehicles need to be replaced on an ongoing basis.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Vehicle	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Cannabis Funding	40,000					40,000
Measure G		150,000	150,000	150,000	150,000	600,000
Narcotics Forfeiture Fund	110,000					110,000
Total	150,000	150,000	150,000	150,000	150,000	750,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Police
Contact Assistant Chief Thomas Sims
Type Maintenance
Useful Life
Category HVAC Units
Priority 2 Medium

Project # POL13
Project Name Temp Control System

Fund: 150
Division: 901

Object:
Project:

Total Project Cost: \$80,000

Description

Temperature Control System for the Police Station to improve heating, cooling, and temperative consistency throughout the building

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	80,000					80,000
Total	80,000					80,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund	80,000					80,000
Total	80,000					80,000

PUBLIC WORKS MAINTENANCE PROJECTS

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Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Equipment

Useful Life

Category Equipment

Priority 1 High

Project # PWM5

Project Name Beach Street Garage Elevator Replacement

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$225,000

Description

Replace the two hydraulic elevators at the Beach Street parking garage with new units.

Justification

Current units are worn and have taken a lot of abuse due to vandalism. Up to date models could include additional security measures.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment		225,000				225,000
Total		225,000				225,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund		225,000				225,000
Total		225,000				225,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Painting

Priority 2 Medium

Project # PWM3

Project Name Beach Street Parking: New Striping For Parking

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$50,000

Description

Striping for parking stalls at the Beach Street Parking Structure.

Justification

Striping for parking stalls is very faded, and needs to be redone.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			50,000			50,000
Total			50,000			50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund			50,000			50,000
Total			50,000			50,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Painting

Priority 2 Medium

Project # PWM1

Project Name Beach Street Parking - Paint Stairs/Handrails

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$15,000

Description

Paint handrails and stair treads at the Beach Street Parking Structure.

Justification

Handrails and stair treads need to be repainted for maintenance and safety.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		15,000				15,000
Total		15,000				15,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund		15,000				15,000
Total		15,000				15,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Maintenance

Priority 2 Medium

Project # PWM4

Project Name Beach Street Parking Structure Reseal Deck

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$150,000

Description

Reseal deck at Beach Street Parking Structure.

Justification

Entire deck of parking structure needs to be resealed to prevent water intrusion.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund			150,000			150,000
Total			150,000			150,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Maintenance

Priority 3 Low

Project # PWM15

Project Name City Hall - Data Wiring Modification

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$15,000

Description

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		15,000				15,000
Total		15,000				15,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund		15,000				15,000
Total		15,000				15,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Roof Replacement/Repair

Priority 1 High

Project # PWM13

Project Name City Hall: Patch Roof

Fund: 150

Division: 901

Object:

Project:

Total Project Cost: \$3,000

Description

Patch roof at City Hall.

Justification

There are some minor leaks in the roof at City Hall.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			3,000			3,000
Total			3,000			3,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund			3,000			3,000
Total			3,000			3,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Equipment

Useful Life

Category HVAC Units

Priority 2 Medium

Project # PWM17

Project Name Community Development - Replace HVAC Units

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$20,000

Description

Replace 3 ton package HVAC units at Community Development.

Justification

Current units are out dated and failing.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment		20,000				20,000
Total		20,000				20,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund		20,000				20,000
Total		20,000				20,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # PWM24

Project Name Civic Plaza - ADA Door Compliance

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$15,000

Description

Locking devices for door facing Second St at Civic Plaza.

Justification

Doors need locking devices revised to become both more ADA compliant and secure.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund	15,000					15,000
Total	15,000					15,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # PWM19

Project Name Civic Plaza - Enlarge Diesel Storage

Fund: 246

Object:

Division: 321

Project:

Total Project Cost: \$10,000

Description

Enlarge diesel storage for generators

Justification

Would allow the generator to run for a longer time between refills.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		10,000				10,000
Total		10,000				10,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Civic Center		10,000				10,000
Total		10,000				10,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category HVAC Units

Priority 1 High

Project # PWM33

Project Name Civic Plaza - HVAC Equipment Replacement

Fund: 246

Object:

Division: 321

Project:

Total Project Cost: \$300,000

Description

Replacement HVAC Equipment at Civic Plaza.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance				300,000		300,000
Total				300,000		300,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Civic Center				300,000		300,000
Total				300,000		300,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # PWM20

Project Name Civic Plaza - Install Safety Railing

Fund: 150

Division: 901

Object:

Project:

Total Project Cost: \$25,000

Description

Install safety railing on Civic Plaza's 4th floor.

Justification

There is concerns that people do climb out onto the ledges from the 4th floor patio.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			25,000			25,000
Total			25,000			25,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund			25,000			25,000
Total			25,000			25,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # PWM23

Project Name Civic Plaza - MPOE Reconfiguration

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$55,000

Description

Reconfigure MPOE at Civic Plaza.

Justification

This will provide a more secured environment for City, Courts, and leasees.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	55,000					55,000
Total	55,000					55,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund	55,000					55,000
Total	55,000					55,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Painting

Priority 2 Medium

Project # PWM18

Project Name Civic Plaza - Paint Exterior

Fund: 246

Division: 321

Object:

Project:

Total Project Cost: \$125,000

Description

Paint exterior of Civic Plaza building.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		125,000				125,000
Total		125,000				125,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Civic Center		125,000				125,000
Total		125,000				125,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Maintenance

Priority 2 Medium

Project # PWM21

Project Name Civic Plaza - Repaint Ledges

Fund: 246

Object:

Division: 321

Project:

Total Project Cost: \$25,000

Description

Repaint ledges on Civic Plaza's 3rd and 4th floors

Justification

Plaster ledges are fading.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Civic Center		25,000				25,000
Total		25,000				25,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Roof Replacement/Repair

Priority 1 High

Project # PWM22

Project Name Civic Plaza - Seal Roof

Fund: 246

Division: 321

Object:

Project:

Total Project Cost: \$35,000

Description

Seal roof at Civic Plaza.

Justification

Roof is approaching 15 years old and is only a single layer.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			35,000			35,000
Total			35,000			35,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Civic Center			35,000			35,000
Total			35,000			35,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Maintenance

Priority 2 Medium

Project # PWM25

Project Name Civic Plaza Parking Structure Joint Repair

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$40,000

Description

Civic Plaza Parking Structure - Expansion Joint Repair

Justification

Compressed joint at ramp at transition to second floor needs crack repaired.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			40,000			40,000
Total			40,000			40,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund			40,000			40,000
Total			40,000			40,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Parking Lot Resurface/Repair

Priority 1 High

Project # PWM27

Project Name Civic Plaza Parking:Paint Removal/Concrete Repairs

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$200,000

Description

This project will address the flaking of the concrete finish at top of the guardrails and on the side of the building.

Justification

Concrete patch material is wearing out due to age and exposure to weather and is detaching from the building.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	40,000	40,000	40,000	40,000	40,000	200,000
Total	40,000	40,000	40,000	40,000	40,000	200,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund	40,000	40,000	40,000	40,000	40,000	200,000
Total	40,000	40,000	40,000	40,000	40,000	200,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Parking Lot Resurface/Repair

Priority 3 Low

Project # PWM26

Project Name Civic Plaza Parking Structure Seal Floor

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$25,000

Description

Seal top floor of Civic Plaza parking structure.

Justification

Top floor is exposed to the weather, and needs to be resealed for long term maintenance.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			25,000			25,000
Total			25,000			25,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund			25,000			25,000
Total			25,000			25,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Building Improvements

Priority 1 High

Project # PWM30

Project Name Demolish Corralitos Police Barracks

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$30,000

Description

This project will address asbestos and lead paint abatement and demolition of the Corralitos barrack's building.

Justification

The Corralitos barrack's building is a hazard and needs to be torn down.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund		30,000				30,000
Total		30,000				30,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category HVAC Units

Priority 3 Low

Project # PWM28

Project Name Marinovich HVAC Replacement

Fund: 150

Division: 901

Object:

Project:

Total Project Cost: \$50,000

Description

Replace HVAC unit at Marinovich Community Center.

Justification

AC systems is not efficient and needs to be replaced.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance					50,000	50,000
Total					50,000	50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund					50,000	50,000
Total					50,000	50,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Electrical/Lighting

Priority 1 High

Project # PCS124

Project Name Marinovich Park Community Center Electrical Panel

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$20,000

Description

Upgrade old electrical panel.

Justification

This will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		20,000				20,000
Total		20,000				20,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund		20,000				20,000
Total		20,000				20,000



SEWER PROJECTS

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Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Sewer

Contact Ruben Tellez

Type Vehicle

Useful Life

Category Vehicle

Priority 1 High

Project # 14626

Project Name Collection Vehicles

Fund: 710

Object: 7805

Division: 911

Project: 14626

Total Project Cost: \$65,000

Description

Replace 1999 Dodge utility truck and 1997 Ford utility truck.

Justification

The existing 1999 Dodge utility truck and 1997 Ford utility truck utilized by the sewer collection crews in performing system operation and maintenance throughout the City are aged beyond their useful life and due for replacement.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Vehicle	65,000					65,000
Total	65,000					65,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sewer Fund	65,000					65,000
Total	65,000					65,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Sewer

Contact Ruben Tellez

Type Equipment

Useful Life

Category Maintenance

Priority 1 High

Project # 14628

Project Name CCTV Sewer Inspection Software & Services

Fund: 710

Object: 7813

Division: 911

Project: 14628

Total Project Cost: \$100,000

Description

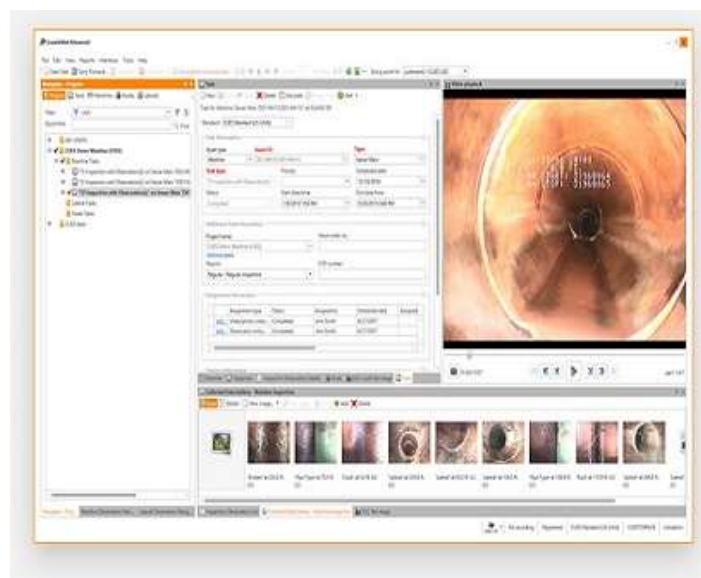
The City utilizes GraniteNet software system to collect, store, display and analyze sewer and storm sewer data of the City's collections infrastructure.

Justification

This item covers the cost of software upgrades and system maintenance needed to maintain the function of the system.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Software	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sewer Fund	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Sewer

Contact Danielle Green

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # SEWER2

Project Name Digester 1 & 2 Dome Crack Repair

Fund: 710

Object:

Division: 911

Project:

Total Project Cost: \$118,000

Description

This project will repair the existing cracks on the Digester #1 and 2 to protect the existing structure from further damage and extend the useful life of the digesters.

Justification

The existing Digesters #1 and 2 have cracks on the exterior of the roof dome that require repair/filling.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	118,000					118,000
Total	118,000					118,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sewer Fund	118,000					118,000
Total	118,000					118,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Sewer

Contact Mike Wagoner

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # SEWER16

Project Name Digester #1 Mixing System Replacement

Fund: 710

Object: 7813

Division: 911

Project:

Total Project Cost: \$1,489,000

Description

This project will replace the existing equipment to match Digester #2 which was modified over 10 years ago with a new, more efficient liquid mixing system that will also be compatible with future FOG receiving upgrades.

Justification

Digester #1 mixing system is still run on an inefficient gas mixing system which is nearing the end of its useful life

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Planning/Design			100,000			100,000
Construction				1,389,000		1,389,000
Total			100,000	1,389,000		1,489,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sewer Fund			100,000	1,389,000		1,489,000
Total			100,000	1,389,000		1,489,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Sewer

Contact Ruben Tellez

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # 14332

Project Name Emergency Infrastructure Repairs

Fund: 710

Division: 911

Object:

Project:

Total Project Cost: \$460,000

Description

Capital available for small emergency sewer repairs.

Justification

Each year, City staff determines and prioritizes minor repair projects needed to keep the City's storm sewer mains operational. This project provides budget for these smaller projects.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	60,000	100,000	100,000	100,000	100,000	460,000
Total	60,000	100,000	100,000	100,000	100,000	460,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sewer Fund	60,000	100,000	100,000	100,000	100,000	460,000
Total	60,000	100,000	100,000	100,000	100,000	460,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Sewer

Contact Danielle Green

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # 14623

Project Name Freedom Blvd Sewer Replace (Alta Vista-Green Val)

Fund: 710

Object: 7835

Division: 911

Project: 14623

Total Project Cost: \$600,000

Description

The City is planning a road improvement project beginning in 2022 to improve the roadway on Freedom Boulevard between Green Valley Road and Alta Vista. The City will address the underground sewer repairs and rehabilitations currently needed within this corridor.

Justification

This project has been prioritized in timing to avoid digging through the new roadway improvements in the near future.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	600,000					600,000
Total	600,000					600,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sewer Fund	600,000					600,000
Total	600,000					600,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Sewer

Contact Danielle Green

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # SEWER

Project Name Freedom Blvd-Sewer Replacement-Compton

Fund: 710

Object: 7835

Division: 911

Project:

Total Project Cost: \$400,000

Description

Replace the existing 6 inch sanitary sewer within City limits on Freedom Boulevard between Burchell Avenue and Compton Terrace.

Justification

The existing 6 inch sanitary sewer is in poor condition requiring replacement.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	400,000					400,000
Total	400,000					400,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sewer Fund	400,000					400,000
Total	400,000					400,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Sewer

Contact Danielle Green

Type Maintenance

Useful Life

Category Maintenance

Priority 2 Medium

Project # SEWER5

Project Name Lee Road Storm Sewer Replacement

Fund: 710

Object:

Division: 911

Project:

Total Project Cost: \$500,000

Description

This project will rehabilitate and replace existing storm sewer infrastructure in the vicinity of Lee and Beach Road.

Justification

The existing storm sewer infrastructure in the vicinity of Lee and Beach Road which is in need of repair.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		500,000				500,000
Total		500,000				500,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sewer Fund		500,000				500,000
Total		500,000				500,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Sewer

Contact Danielle Green

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # SEWER15

Project Name Levee Embankment Stabilization Project

Fund: 710

Object:

Division: 911

Project:

Total Project Cost: \$1,550,000

Description

This project will install sheet piles in the Pajaro River Levee section that borders the Wastewater Treatment Plant to help stabilize the levee and reduce seepage. This project also includes estimated costs for relocating the WWTP electrical service which is currently located on the levee.

Justification

This will help to stabilize the levee to ensure that one of the City's most valuable assets is protected in the case of Pajaro River flooding.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	200,000		550,000	800,000		1,550,000
Total	200,000		550,000	800,000		1,550,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sewer Fund	200,000		550,000	800,000		1,550,000
Total	200,000		550,000	800,000		1,550,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Sewer

Contact Danielle Green

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # SEWER4

Project Name Main Switchgear and Energy Recovery Electrical

Fund: 710

Division: 911

Object:

Project:

Total Project Cost: \$11,200,000

Description

This project will replace the main electrical switchgear and backup generation system and mitigate the potential for future flood damage.

Justification

The main electrical switchgear and backup generation system that provides power and emergency backup power to all equipment in the wastewater treatment plant is over 35 years old which is nearing the end of its useful life. This critical equipment is also located at an elevation that could be susceptible to flood damage should the Pajaro River Levee providing protection to the treatment plant fail.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	500,000	600,000	10,100,000			11,200,000
Total	500,000	600,000	10,100,000			11,200,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Bond			10,100,000			10,100,000
Sewer Fund	500,000	600,000				1,100,000
Total	500,000	600,000	10,100,000			11,200,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Sewer

Contact Ruben Tellez

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # 14039

Project Name Manhole Lid Raising

Fund: 710

Object: 7855

Division: 911

Project: 14039

Total Project Cost: \$100,000

Description

This project will repair the manholes determined by staff to be a priority

Justification

Throughout the City there are manhole lids that are lower than the existing grade and/or the concrete collars have deteriorated creating a hazard for roadway travel.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sewer Fund	100,000					100,000
Total	100,000					100,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Sewer
Contact Cristy Cassel-Shimabukuro
Type New
Useful Life
Category New Building
Priority 1 High

Project # SEWER14
Project Name Nature Center Building

Fund: 710
Division: 911

Object:
Project:

Total Project Cost: \$450,000

Description

Purchasing a new portable trailer for the Nature Center.

Justification

We have invested funds in patching the building, but inspections found that the inside of the walls and roof only have 3-5 years before it starts falling apart. This is a safety issue for visitors and staff as we serve up to 5,000 visitors a year. This help us meet a lot of our state mandated outreach requirements.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	100,000	350,000				450,000
Total	100,000	350,000				450,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Grant or Other Source		250,000				250,000
Sewer Fund	100,000	100,000				200,000
Total	100,000	350,000				450,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Sewer

Contact Danielle Green

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # SEWER3

Project Name Pre-Aeration & Gravity Thickeners Channel Repair

Fund: 710

Object:

Division: 911

Project:

Total Project Cost: \$880,000

Description

This project will provide a protective coating for the pre-aeration channel at the two gravity thickeners to extend their useful life.

Justification

The pre-aeration channel and exposed overflow channels at the two gravity thickeners are not currently coated. These structures have visible signs of corrosion which are not yet beyond repair.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		543,000		337,000		880,000
Total		543,000		337,000		880,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sewer Fund		543,000		337,000		880,000
Total		543,000		337,000		880,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Sewer

Contact Danielle Green

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # SEWER7

Project Name Replace Sewer Pump Station 10 - Miles Lane

Fund: 710

Object:

Division: 911

Project:

Total Project Cost: \$1,250,000

Description

This project will replace and upgrade the pump station No. 10 located on Miles Lane.

Justification

Existing Sanitary Sewer Pump Station No. 10 is undersized for existing flows and the pumps, controls, and equipment is beyond its anticipated useful lifespan.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	150,000	1,100,000				1,250,000
Total	150,000	1,100,000				1,250,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sewer Fund	150,000	1,100,000				1,250,000
Total	150,000	1,100,000				1,250,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Sewer

Contact Ruben Tellez

Type Vehicle

Useful Life

Category Vehicle

Priority 1 High

Project # 14581

Project Name Replace Vactor Series 2100 Sewer Cleaning Truck

Fund: 710

Object: 7805

Division: 911

Project: 14624

Total Project Cost: \$500,000

Description

Replace both cleaning trucks allowing the City to provide consistent sewer collection system maintenance and emergency response.

Justification

The City currently has two sewer cleaning trucks that are over 20 years old, well beyond their expected useful life.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Vehicle			500,000			500,000
Total			500,000			500,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sewer Fund			500,000			500,000
Total			500,000			500,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Sewer

Contact Ruben Tellez

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # 14621

Project Name Sanitary Sewer Lift Station Improvements

Fund: 710

Object: 7835

Division: 911

Project: 14621

Total Project Cost: \$1,000,000

Description

The City operates and maintains 13 sanitary sewer pump stations throughout the City. This fund will be for repair, rehabilitation and maintenance of outdated and aging sewer lift station equipment and infrastructure. The budget for FY23/24 includes a \$500,000 wet well lining project.

Justification

This fund will be for upgrades to outdated and aging sewer lift station equipment.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	100,000	100,000	100,000	600,000	100,000	1,000,000
Total	100,000	100,000	100,000	600,000	100,000	1,000,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sewer Fund	100,000	100,000	100,000	600,000	100,000	1,000,000
Total	100,000	100,000	100,000	600,000	100,000	1,000,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Sewer

Contact Ruben Tellez

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # 14409

Project Name Sanitary Sewer Main Replacement

Fund: 710

Object: 7855

Division: 911

Project: 14409

Total Project Cost: \$500,000

Description

Replace sanitary sewer mains.

Justification

Each year, City staff determines and prioritizes minor repair projects needed to keep the City's sewer mains operational. This project provides budget for these smaller projects.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sewer Fund	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Sewer

Contact Ruben Tellez

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # SEWER8

Project Name Sewer Pump Station Controls/PLC/SCADA Upgrade

Fund: 710

Object:

Division: 911

Project:

Total Project Cost: \$400,000

Description

This project will upgrade the controls at the pump stations which will be linked to the sewer collections SCADA system.

Justification

The City operates and maintains 13 sanitary sewer pump stations, the majority of which have outdated and unreliable controls that operate the pump station equipment.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	400,000					400,000
Total	400,000					400,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sewer Fund	400,000					400,000
Total	400,000					400,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Sewer

Contact Mike Wagoner

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # SEWER1

Project Name Solids Thickening Process Improvements

Fund: 710

Object:

Division: 911

Project:

Total Project Cost: \$651,000

Description

This project will improve the solids thickening process to help maintain the WWTP's permit compliance for solids handling.

Justification

Although the overall designed average annual flow capacity of the plant is higher than actual annual flow rates the wastewater treatment plant receives, the loading on the solids thickening process is currently near capacity.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	651,000					651,000
Total	651,000					651,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sewer Fund	651,000					651,000
Total	651,000					651,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Sewer

Contact Danielle Green

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # SEWER11

Project Name Sub Basin 7 Sanitary Sewer-Martinelli to Beach

Fund: 710

Object:

Division: 911

Project:

Total Project Cost: \$1,000,000

Description

Staff will study the area to evaluate and prioritize projects within Sub Basin 7. This fund will replace and rehabilitate the assessed areas in this Basin.

Justification

The City's sewer collection system is divided into 13 sub basins based on drainage routing. Collections staff maintains a list of the sewer lines within the City that require the most frequent maintenance due to breaks, grease buildup, and/or being undersized. Sub Basin 7 contains approximately a third of the locations on this maintenance list.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			1,000,000			1,000,000
Total			1,000,000			1,000,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sewer Fund			1,000,000			1,000,000
Total			1,000,000			1,000,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Sewer

Contact Ruben Tellez

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # SEWER13

Project Name West Beach at Rodriguez Sewer Replacement

Fund: 710

Object:

Division: 911

Project:

Total Project Cost: \$100,000

Description

This project will replace approximately 240 linear feet of existing 6 inch sewer near West Beach and Rodriguez Streets.

Justification

Existing 6 inch sewer near West Beach and Rodriguez Streets is in poor condition.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sewer Fund		100,000				100,000
Total		100,000				100,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Sewer

Contact Mike Wagoner

Type Maintenance

Useful Life

Category Maintenance

Priority 2 Medium

Project # SEWER9

Project Name WWTP Fan Replacement Project

Fund: 710

Object:

Division: 911

Project:

Total Project Cost: \$537,000

Description

This project will replace the exhaust fans located at the Wastewater Treatment plant to restore and/or improve on the designed ventilation needs throughout the plant.

Justification

Various locations throughout the wastewater treatment plant contain outdated or undersized exhaust fans which provide necessary ventilation in various process structures throughout the plant.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance					537,000	537,000
Total					537,000	537,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sewer Fund					537,000	537,000
Total					537,000	537,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Sewer

Contact Mike Wagoner

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # 14328

Project Name WWTP Infrastructure Repairs/Replacement

Fund: 710

Object: 7855

Division: 911

Project: 14328

Total Project Cost: \$5,000,000

Description

On an annual basis, City staff with review and prioritize smaller equipment replacement and infrastructure repair projects needed to maintain operation of the wastewater treatment plant.

Justification

The majority of equipment in operation at the wastewater treatment plant is over 35 years old, and in some cases more than 50 years old.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sewer Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000



LEGEND

- | | | |
|--|---|------------------------------|
| ① Influent Pump Station* | ⑪ Blower Building and RAS/WAS Pump Station | ⑮ Solids Dewatering Building |
| ② Preliminary Tanks | ⑫ Secondary Clarifiers | ⑯ Energy Recovery Building |
| ③ Primary Sedimentation Tanks | ⑬ Effluent Pump Station and Electrical Building | ⑰ Waste Gas Burner |
| ④ Blower and Primary Sludge Pump Rooms | ⑭ Gravity Thickeners | ⑱ Soil Scrubber Bed |
| ⑤ Recycle Pump Station and Electrical Building | ⑫ Thickener Equipment Building* | ⑲ Odor Control Facilities |
| ⑥ Roughing Filters | ⑬ Anaerobic Digesters | ⑳ Main Switchgear Building |
| ⑦ Aeration Basins | ⑭ Digester Control Building | |

NOTE:
* Indicates visual condition assessment only.

SOLID WASTE PROJECTS

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Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '23/'25

Department Public Works: Solid Waste

Contact Enrique Vasquez

Type Vehicle

Useful Life

Category Vehicle

Priority 1 High

Project # 14353
Project Name Collection Vehicles

Fund: 740

Object: 7805

Division: 912

Project: 14353

Total Project Cost: \$2,400,000

Description

Purchase two new collection vehicles.

Justification

We will be replacing older vehicles with newer and more efficient vehicles thus reducing maintenance costs.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Vehicle	400,000	400,000	400,000	400,000	800,000	2,400,000
Total	400,000	400,000	400,000	400,000	800,000	2,400,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Solid Waste Fund	400,000	400,000	400,000	400,000	800,000	2,400,000
Total	400,000	400,000	400,000	400,000	800,000	2,400,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Solid Waste

Contact Enrique Vasquez

Type Vehicle

Useful Life

Category Vehicle

Priority 1 High

Project # 14419

Project Name Container Truck

Fund: 740

Object: 7805

Division: 912

Project: 14419

Total Project Cost: \$270,000

Description

New container truck

Justification

We will be replacing older vehicles with newer and more efficient vehicles thus reducing maintenance costs.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Vehicle	130,000			140,000		270,000
Total	130,000			140,000		270,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Solid Waste Fund	130,000			140,000		270,000
Total	130,000			140,000		270,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Solid Waste

Contact Ray Martin

Type Maintenance

Useful Life

Category Computer Software

Priority 1 High

Project # 14420

Project Name Gas Emission Monitoring System (GEMS)

Fund: 740

Object: 7815

Division: 912

Project: 14420

Total Project Cost: \$20,000

Description

Purchase a new monitoring system for gas emissions at the landfill

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Software			20,000			20,000
Total			20,000			20,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Solid Waste Fund			20,000			20,000
Total			20,000			20,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Solid Waste

Contact Ray Martin

Type Vehicle

Useful Life

Category Vehicle

Priority 1 High

Project # SW03

Project Name Landfill Water Truck

Fund: 740

Division: 912

Object:

Project:

Total Project Cost: \$475,000

Description

Purchase a new water truck for the landfill to transport leachate tha is produced by the landfill to the Waste Water Treatment facility to be treated per State regulations

Justification

We will be replacing older vehicles with newer and more efficient vehicles thus reducing maintenance costs.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Vehicle	225,000			250,000		475,000
Total	225,000			250,000		475,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Solid Waste Fund	225,000			250,000		475,000
Total	225,000			250,000		475,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Solid Waste

Contact Gabriel Gordo

Type New

Useful Life

Category New Building

Priority 1 High

Project # SW01

Project Name MSC Admn & Customer Service Building

Fund: 740

Object:

Division: 912

Project:

Total Project Cost: \$6,000,000

Description

Redesign of Municipal Service building

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction			6,000,000			6,000,000
Total			6,000,000			6,000,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Bond			6,000,000			6,000,000
Total			6,000,000			6,000,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Solid Waste

Contact Mike Rivera

Type Maintenance

Useful Life

Category Organics Program

Priority 1 High

Project # SW05

Project Name Organics Waste Methane Reduction - SB1383

Fund: 740

Object:

Division: 912

Project:

Total Project Cost: \$800,000

Description

Provide organic waste collection to all organic waste generators, including residents' businesses, City facilities, and large events and venues.

Justification

In September 2016, Governor Brown signed into law Senate Bill 1383, the most significant waste reduction mandate to be adopted in California in the last 30 years.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Organics Program	800,000					800,000
Total	800,000					800,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Solid Waste Fund	800,000					800,000
Total	800,000					800,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Solid Waste

Contact Enrique Vasquez

Type Vehicle

Useful Life

Category Vehicle

Priority 1 High

Project # 14357

Project Name Pick-Up Trucks (2) for Solid Waste

Fund: 740

Object: 7813

Division: 912

Project: 14357

Total Project Cost: \$120,000

Description

Two new pickup trucks for Solid Waste.

Justification

We will be replacing older vehicles with newer and more efficient vehicles thus reducing maintenance costs.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Vehicle		120,000				120,000
Total		120,000				120,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Solid Waste Fund		120,000				120,000
Total		120,000				120,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Solid Waste

Contact Mike Rivera

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # 14566

Project Name Public Drop-Off Improvements

Fund: 740

Object: 7855

Division: 912

Project: 14566

Total Project Cost: \$700,000

Description

Improve existing Public Drop-off facility

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	100,000	200,000	100,000	200,000	100,000	700,000
Total	100,000	200,000	100,000	200,000	100,000	700,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Solid Waste Fund	100,000	200,000	100,000	200,000	100,000	700,000
Total	100,000	200,000	100,000	200,000	100,000	700,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Solid Waste

Contact Enrique Vasquez

Type Vehicle

Useful Life

Category Vehicle

Priority 1 High

Project # 14421

Project Name Roll-Off Truck

Fund: 740

Object: 7805

Division: 912

Project: 14421

Total Project Cost: \$665,000

Description

New roll-off truck

Justification

We will be replacing older vehicles with newer and more efficient vehicles thus reducing maintenance costs.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Vehicle		325,000		340,000		665,000
Total		325,000		340,000		665,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Solid Waste Fund		325,000		340,000		665,000
Total		325,000		340,000		665,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Solid Waste

Contact Enrique Vasquez

Type Vehicle

Useful Life

Category Vehicle

Priority 1 High

Project # SW04

Project Name Solid Waste - Field Services Trucks

Fund: 740

Object:

Division: 912

Project:

Total Project Cost: \$180,000

Description

Purchase trucks for Solid Waste Field Services staff.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Vehicle	60,000	60,000	60,000			180,000
Total	60,000	60,000	60,000			180,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Solid Waste Fund	60,000	60,000	60,000			180,000
Total	60,000	60,000	60,000			180,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Solid Waste

Contact Enrique Vasquez

Type Vehicle

Useful Life

Category Vehicle

Priority 1 High

Project # 14355

Project Name Street Sweeper

Fund: 740

Object: 7805

Division: 912

Project: 14355

Total Project Cost: \$330,000

Description

Purchase new street sweeper.

Justification

We will be replacing older vehicles with newer and more efficient vehicles thus reducing maintenance costs.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Vehicle		330,000				330,000
Total		330,000				330,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Solid Waste Fund		330,000				330,000
Total		330,000				330,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Solid Waste

Contact Gabriel Gordo

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # SW02

Project Name Vehicle Fueling Station

Fund: 740

Division: 912

Object:

Project:

Total Project Cost: \$500,000

Description

New vehicle fueling station to upgrade fuel pumps

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		500,000				500,000
Total		500,000				500,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Solid Waste Fund		500,000				500,000
Total		500,000				500,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Landfill

Contact Mike Rivera

Type Maintenance

Useful Life

Category Landfill

Priority 1 High

Project # LANDF1

Project Name Landfill Closure

Fund: 741

Division: 576

Object:

Project:

Total Project Cost: \$2,500,000

Description

Closure of landfill.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			2,500,000			2,500,000
Total			2,500,000			2,500,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Landfill Fund			2,500,000			2,500,000
Total			2,500,000			2,500,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Landfill

Contact Mike Rivera

Type Maintenance

Useful Life

Category Equipment

Priority 1 High

Project # 14573

Project Name Landfill Gas Wells

Fund: 741

Object: 7813

Division: 576

Project: 14573

Total Project Cost: \$90,000

Description

Gas Wells at the City Landfill

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	60,000	30,000				90,000
Total	60,000	30,000				90,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Landfill Fund	60,000	30,000				90,000
Total	60,000	30,000				90,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Landfill

Contact Mike Rivera

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # 14643

Project Name Landfill Property Improvements

Fund: 741

Object: 7855

Division: 576

Project: 14643

Total Project Cost: \$150,000

Description

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Landfill Fund	150,000					150,000
Total	150,000					150,000



TRANSPORTATION PROJECTS

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Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Transportation

Contact Robert Schneider

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # PWTR5

Project Name Bridge Street Reconstruction - Blackburn/Beck

Fund: 312

Object:

Division: 972

Project:

Total Project Cost: \$200,000

Description

Repair and resurface damaged roadway. Address sidewalk and corner ramp deficiencies. Includes design, environmental documentation and construction. Additional \$550,000 in funding for construction TBD.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	100,000	100,000				200,000
Total	100,000	100,000				200,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Measure D	100,000	100,000				200,000
Total	100,000	100,000				200,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Transportation

Contact Adolfo Gonzalez

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # 14320

Project Name Citywide Bicycle Facilities (Various Locations)

Fund: 312

Object: 7837

Division: 972

Project: 14320

Description

Install bicycle improvements - such as bicycle lanes, signs, lockers or racks - to facilitate and improve bicycle as a transportation mode and the accompanying facilities/amenities at various locations within the City

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		100,000		50,000		150,000
Total		100,000		50,000		150,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Measure D		100,000		50,000		150,000
Total		100,000		50,000		150,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Transportation

Contact Rosemarie Dow

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # 14314

Project Name Citywide Curb Ramp Program

Fund: 305

Object: 7837

Division: 923

Project: 14314

Total Project Cost: \$350,000

Description

Replacement and /or installation of curb ramps street crossings to comply with current disability act standards.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		175,000		175,000		350,000
Total		175,000		175,000		350,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Gas Tax		175,000		175,000		350,000
Total		175,000		175,000		350,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Transportation

Contact Adolfo Gonzalez

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # 14017

Project Name Citywide Signs Markings and Striping

Fund: 305

Object: 7837

Division: 923

Project: 14017

Description

Maintenance and installation of signs, curb painting, roadway striping, and markings to maintain reflectivity and visibility for traffic operations and safety.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	70,000	150,000	150,000	150,000	150,000	670,000
Total	70,000	150,000	150,000	150,000	150,000	670,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Gas Tax	70,000	150,000	150,000	150,000	150,000	670,000
Total	70,000	150,000	150,000	150,000	150,000	670,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Transportation

Contact Maria Esther Rodriguez

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # 14319

Project Name Downtown Revitalization

Fund: 306

Object: 7837

Division: 924

Project: 14319

Description

Upgraded pedestrian, lighting, traffic calming, etc in downtown area that would enhance safety of all transportation modes, allow for more pedestrian and bicycle friendly amenities, landscaping to provide functional beautification, directional and way finding signage...all improvements to enhance and revitalize the downtown area.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	50,000	50,000	50,000			150,000
Total	50,000	50,000	50,000			150,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
SB1	50,000	50,000	50,000			150,000
Total	50,000	50,000	50,000			150,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Transportation

Contact Maria Esther Rodriguez

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # PWTR1

Project Name Elm St. Improvements - Marchant St to Lincoln St

Fund: 305

Object:

Division: 923

Project:

Total Project Cost: \$350,000

Description

Reconstruction of roadway and review and possible upgrade or new installation of storm drainage system to address high crown street and periodic flooding in area.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		350,000				350,000
Total		350,000				350,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Gas Tax		350,000				350,000
Total		350,000				350,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Transportation

Contact Patrice Theriot

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # PWTR4

Project Name Freedom Blvd Reconst. (Alta Vista-Green Valley Rd)

Fund: 305

Object:

Division: 923

Project:

Total Project Cost: \$3,150,000

Description

Reconstruction of the roadway, including striping, pavement markings and signs; provisions for accessible sidewalks and installation of curb ramps. Installation of traffic signal at intersection of Freedom Boulevard and Sydney Avenue.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Planning/Design	125,000					125,000
Construction		3,025,000				3,025,000
Total	125,000	3,025,000				3,150,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Gas Tax		505,000				505,000
Grant Funding		1,575,000				1,575,000
Measure D	125,000	445,000				570,000
SB1		500,000				500,000
Total	125,000	3,025,000				3,150,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Transportation

Contact Patrice Theriot

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # PWTR3

Project Name Freedom Blvd Imp. (Green Valley to Airport Blvd)

Fund: 305

Object:

Division: 923

Project:

Total Project Cost: \$2,455,000

Description

Design & construct improvements to the roadway including paving, striping and roadway markings; installation of bicycle facilities; construction of sidewalks and curb ramps; installation of street lighting, as appropriate; construction of concrete bus pads and or pull outs - where possible.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		150,000	2,305,000			2,455,000
Total		150,000	2,305,000			2,455,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Gas Tax			500,000			500,000
Grant Funding			710,000			710,000
Measure D		150,000	595,000			745,000
SB1			500,000			500,000
Total		150,000	2,305,000			2,455,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Transportation

Contact Patrice Theriot

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # 14523

Project Name Green Valley Rd Improvements: Freedom-City Limits

Fund: 305

Object: 7837

Division: 923

Project: 14523

Total Project Cost: \$50,000

Description

Improvement to roadway, pedestrian and bicycle facilities for safety at Green Valley Road from Freedom Boulevard to City limits.

Justification

Improvements will require maintenance.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Gas Tax	50,000					50,000
Total	50,000					50,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Transportation

Contact Murray Fontes

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # 14522

Project Name Lee Rd Trail (RR Xing - Harkins Slough Rd)-Des,Env

Fund: 312

Object: 7837

Division: 972

Project: 14522

Total Project Cost: \$740,788

Description

Prepare plans and environmental documents for trail segment that would accommodate pedestrians and cyclists on Lee Road, across Struve Slough. \$330K Coastal Conservancy grant

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Planning/Design	90,788					90,788
Construction				650,000		650,000
Total	90,788			650,000		740,788

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Measure D	90,788			650,000		740,788
Total	90,788			650,000		740,788



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Transportation

Contact Murray Fontes

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # 14321

Project Name Maintain and Improve Trails (Various Locations)

Fund: 312

Object: 7837

Division: 972

Project: 14321

Total Project Cost: \$200,000

Description

Maintain and enhance existing pedestrian and bicycle trails

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	100,000		100,000			200,000
Total	100,000		100,000			200,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Measure D	100,000		100,000			200,000
Total	100,000		100,000			200,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Transportation

Contact Patrice Theriot

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # 14405

Project Name Maintain Roads (Various Locations)

Fund: 305

Object: 7837

Division: 923

Project: 14405

Total Project Cost: \$925,000

Description

Perform road maintenance including overlay or placement of three-layer coating system on road surface to extend useful life of roadway integrity.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	925,000					925,000
Total	925,000					925,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Measure D	400,000					400,000
SB1	525,000					525,000
Total	925,000					925,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Transportation

Contact Maria Esther Rodriguez

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # PWTR2

Project Name Ohlone Parkway Imp. Phase 2 (UPRR to W. Beach St)

Fund: 305

Object:

Division: 923

Project:

Total Project Cost: \$750,000

Description

Repair or reconstruct roadway, install pedestrian & bicycle facilities; replace & upgrade signage

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		750,000				750,000
Total		750,000				750,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Gas Tax		750,000				750,000
Total		750,000				750,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Transportation

Contact Murray Fontes

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # PWTR6

Project Name Pajaro Valley HS Trail (Air.Blvd-Harkins Slough)

Fund: 305

Object:

Division: 923

Project:

Total Project Cost: \$350,000

Description

Design and construct 8' wide pedestrian and bike trail. Need additional \$400K. Additional funding Gas Tax \$75 K, SB1 \$75 K, Measure D \$200 K, GRANT under Gas Tax)

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			100,000	250,000		350,000
Total			100,000	250,000		350,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Gas Tax				75,000		75,000
Measure D			100,000	100,000		200,000
SB1				75,000		75,000
Total			100,000	250,000		350,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Transportation

Contact Adolfo Gonzalez

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # 14322

Project Name Pedestrian and Traffic Safety

Fund: 312

Object: 7837

Division: 972

Project: 14322

Total Project Cost: \$450,000

Description

Install pedestrian and traffic safety improvements at various locations within the City. This also includes installation of traffic calming measures in coordination with neighborhood groups established with a Neighborhood Traffic Plan.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	50,000	140,000	160,000	100,000		450,000
Total	50,000	140,000	160,000	100,000		450,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Measure D	50,000	140,000	160,000	100,000		450,000
Total	50,000	140,000	160,000	100,000		450,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Transportation

Contact Robert Schneider

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # PWTR7

Project Name Pennsylvania Dr Reconstruction - Clifford/Winding

Fund: 312

Object:

Division: 972

Project:

Total Project Cost: \$200,000

Description

Reconstruct roadway, bike lanes and pedestrian pathway to address failing shoulder areas adjacent to slough. Includes design, environmental documentation. Additional \$1.3M to be identified for construction

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	100,000	100,000				200,000
Total	100,000	100,000				200,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Measure D	100,000	100,000				200,000
Total	100,000	100,000				200,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Transportation

Contact Patrice Theriot

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # 14313

Project Name Road Repair

Fund: 306

Object: 7837

Division: 924

Project: 14313

Total Project Cost: \$1,490,000

Description

Miscellaneous road repair of potholes, patching, etc. at locations Citywide.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	230,000	530,000	530,000	200,000		1,490,000
Total	230,000	530,000	530,000	200,000		1,490,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Gas Tax		200,000	200,000	200,000		600,000
SB1	230,000	330,000	330,000			890,000
Total	230,000	530,000	530,000	200,000		1,490,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Transportation

Contact Adolfo Gonzalez

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # 14018

Project Name Signals & Lighting Replacement & Maintenance

Fund: 305

Object: 7839

Division: 923

Project: 14018

Total Project Cost: \$675,000

Description

Ongoing maintenance of traffic signal systems and street lighting necessary for traffic safety on the City's roadways.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	75,000	150,000	150,000	150,000	150,000	675,000
Total	75,000	150,000	150,000	150,000	150,000	675,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Gas Tax	75,000	150,000	150,000	150,000	150,000	675,000
Total	75,000	150,000	150,000	150,000	150,000	675,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Transportation

Contact Murray Fontes

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # 14407

Project Name Underground Utilities Lake Avenue

Fund: 349

Object: 7837

Division: 947

Project: 14407

Total Project Cost: \$180,000

Description

Underground existing overhead utilities, remove utility poles, install street lighting, replace curb, gutter and sidewalk.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	180,000					180,000
Total	180,000					180,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
In-Lieu Fees	180,000					180,000
Total	180,000					180,000



WATER PROJECTS

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Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Water

Contact Max Brandenburg

Type Equipment

Useful Life

Category Equipment

Priority 1 High

Project # 14340

Project Name 5/8" x 3/4" Meter Change Out

Fund: 720

Object: 7833

Division: 913

Project: 14340

Total Project Cost: \$450,000

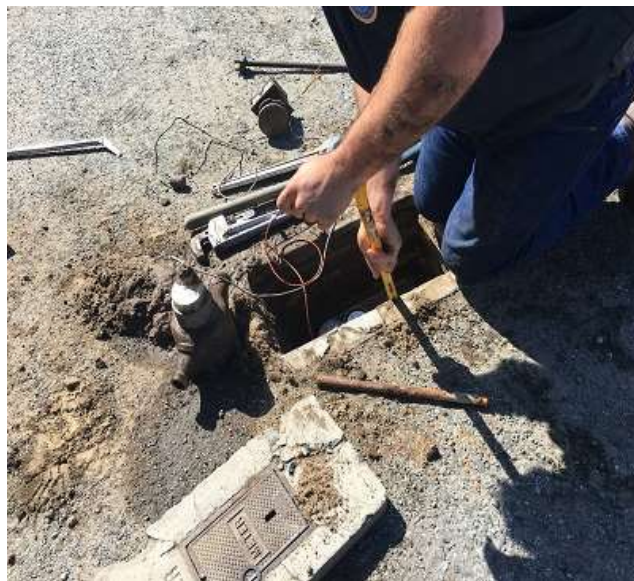
Description

Replace 5/8" and 3/4" water meters

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment	150,000	150,000	75,000	75,000		450,000
Total	150,000	150,000	75,000	75,000		450,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Water Fund	150,000	150,000	75,000	75,000		450,000
Total	150,000	150,000	75,000	75,000		450,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Water

Contact Max Brandenburg

Type Equipment

Useful Life

Category Equipment

Priority 1 High

Project # 14341

Project Name 1" Meter Change Out

Fund: 720

Object: 7833

Division: 913

Project: 14341

Total Project Cost: \$108,000

Description

Replace 1" water meters

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment	27,000	27,000	27,000	27,000		108,000
Total	27,000	27,000	27,000	27,000		108,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Water Fund	27,000	27,000	27,000	27,000		108,000
Total	27,000	27,000	27,000	27,000		108,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Water

Contact Max Brandenburg

Type Equipment

Useful Life

Category Equipment

Priority 1 High

Project # 14343

Project Name 1.5" Meter Change Out

Fund: 720

Object: 7833

Division: 913

Project: 14343

Total Project Cost: \$40,000

Description

Replace 1.5" water meters

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment	10,000	10,000	10,000	10,000		40,000
Total	10,000	10,000	10,000	10,000		40,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Water Fund	10,000	10,000	10,000	10,000		40,000
Total	10,000	10,000	10,000	10,000		40,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Water

Contact Max Brandenburg

Type Equipment

Useful Life

Category Equipment

Priority 1 High

Project # 14342

Project Name 2" Meter Change Out

Fund: 720

Object: 7833

Division: 913

Project: 14342

Total Project Cost: \$44,000

Description

Replace 2" water meters

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment	11,000	11,000	11,000	11,000		44,000
Total	11,000	11,000	11,000	11,000		44,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Water Fund	11,000	11,000	11,000	11,000		44,000
Total	11,000	11,000	11,000	11,000		44,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Water

Contact Beau Kayser

Type Maintenance

Useful Life

Category Maintenance

Priority 2 Medium

Project # WATER1

Project Name Airport Booster Pump Station Seismic Retrofit

Fund: 720

Object:

Division: 913

Project:

Total Project Cost: \$217,000

Description

This project will retrofit the existing building at the Airport Booster Pump Station to improve the seismic reliability of the structure and extend its useful lifespan.

Justification

In the master plan condition assessment, the Airport Booster Pump Station building was determined to have minor potential seismic deficiencies.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	217,000					217,000
Total	217,000					217,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Water Fund	217,000					217,000
Total	217,000					217,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Water

Contact Beau Kayser

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # WATER2

Project Name Airport, Hames, Amesti and Rider Tank Coating

Fund: 720

Object:

Division: 913

Project:

Total Project Cost: \$1,890,000

Description

Interior coating of the existing reservoirs Airport, Hames, Amesti and Rider tanks.

Justification

The interior of the existing reservoirs Airport, Hames, Amesti and Rider tank coatings were inspected in 2019. The inspection determined that the listed tank interiors be coated within the next three to five years. It is anticipated that one tank will be completed annually, as prioritized by City staff.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	1,000,000	261,000	371,000	258,000		1,890,000
Total	1,000,000	261,000	371,000	258,000		1,890,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Water Fund	1,000,000	261,000	371,000	258,000		1,890,000
Total	1,000,000	261,000	371,000	258,000		1,890,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Water

Contact Max Brandenburg

Type Equipment

Useful Life

Category Equipment

Priority 1 High

Project # WATER3

Project Name Backflow Training Equipment

Fund: 720

Object:

Division: 913

Project:

Total Project Cost: \$35,000

Description

Acquire equipment to support staff with continued training with operating and trouble-shooting of backflow prevention devices

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment		35,000				35,000
Total		35,000				35,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Water Fund		35,000				35,000
Total		35,000				35,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Water

Contact Beau Kayser

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # 14346

Project Name Chromium 6 Treatment Plants

Fund: 720

Object: 7855

Division: 913

Project: 14346

Total Project Cost: \$5,500,000

Description

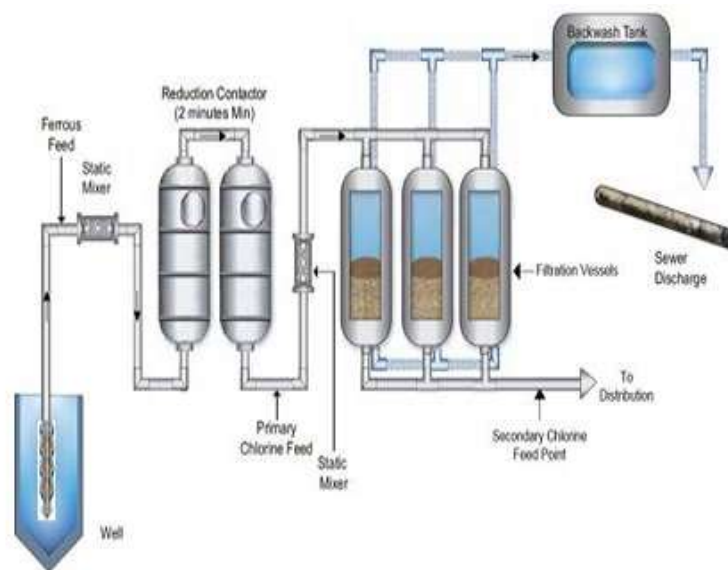
This project will provide Chromium-6 treatment technology at wells 2,3,7,14,17 &18 to meet regulatory compliance.

Justification

The State is in the process of updating the regulation limits for Chromium-6. Depending on the final regulation limit issued by the State, several of the City's existing well sites may require additional treatment to meet these new regulatory limits.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance					5,500,000	5,500,000
Total					5,500,000	5,500,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
SRF Loan					5,500,000	5,500,000
Total					5,500,000	5,500,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Water

Contact Beau Kayser

Type Equipment

Useful Life

Category Equipment

Priority 1 High

Project # 14417

Project Name Electrical/Instrumentation Upgrade

Fund: 720

Object: 7813

Division: 913

Project: 14417

Total Project Cost: \$1,000,000

Description

This project will improve the overall reliability of the water system by modernizing and upgrading the radio and SCADA communication system for each site as prioritized by City staff on an annual basis.

Justification

Operation of the City's well, pump station, and reservoir infrastructure is currently managed with outdated instrumentation and controls that are beyond their anticipated useful life. This project will improve the overall reliability of the water system by modernizing and upgrading the radio and SCADA communication system for each site as prioritized by City staff on an annual basis.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Water Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Water

Contact Beau Kayser

Type New

Useful Life

Category New

Priority 1 High

Project # WATER6

Project Name Master Plan Follow Up Pre-Design Studies

Fund: 720

Object:

Division: 913

Project:

Total Project Cost: \$190,000

Description

This is a pre-design geotechnical and seismic study to further investigate the sites identified in the master plan as having a potential seismic risk.

Justification

The sites selected for the study will be prioritized by City staff.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Other	190,000					190,000
Total	190,000					190,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Water Fund	190,000					190,000
Total	190,000					190,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Water

Contact Beau Kayser

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # WATER7

Project Name Miscellaneous Electrical Maintenance/Repairs

Fund: 720

Object:

Division: 913

Project:

Total Project Cost: \$1,041,000

Description

These projects are at a variety of well/pump station and reservoir sites owned and operated by the City which include transformer replacement, relocation of MCC control switches, relocation/replacement of PLCs, and instrumentation upgrades. Prioritization of projects will be determined by City staff.

Justification

In the master plan condition assessment, several minor electrical and instrumentation related repairs and/or upgrades were identified.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	213,000	110,000		44,000	674,000	1,041,000
Total	213,000	110,000		44,000	674,000	1,041,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Water Fund	213,000	11,000		44,000	674,000	942,000
Total	213,000	11,000		44,000	674,000	942,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Water

Contact Beau Kayser

Type Maintenance

Useful Life

Category Maintenance

Priority 2 Medium

Project # WATER8

Project Name Miscellaneous Structural Repairs at Various Sites

Fund: 720

Object:

Division: 913

Project:

Total Project Cost: \$413,000

Description

This project will repair/replace various minor structural projects at the City's well, pump station and reservoir sites

Justification

In the master plan condition assessment, various minor structural repair/replacement/coating projects were identified at each of the City's well, pump station, and reservoir sites. Prioritization of projects will be determined by City staff.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance					413,000	413,000
Total					413,000	413,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Water Fund					413,000	413,000
Total					413,000	413,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Water

Contact Beau Kayser

Type New

Useful Life

Category New

Priority 1 High

Project # WATER91

Project Name New Reservoirs at Airport Booster Station

Fund: 720

Object:

Division: 913

Project:

Total Project Cost: \$11,000,000

Description

Construct a new 0.5 MG reservoir to partner with Airport Reservoir and install additional Airport Booster Station pump

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Planning/Design	1,000,000					1,000,000
Construction			10,000,000			10,000,000
Total	1,000,000		10,000,000			11,000,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Bond			10,000,000			10,000,000
Water Fund	1,000,000					1,000,000
Total	1,000,000		10,000,000			11,000,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Water

Contact Beau Kayser

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # WATER92

Project Name Poppy Hill Booster Pump Station Improvements

Fund: 710

Object:

Division: 913

Project:

Total Project Cost: \$543,000

Description

This project will improve the capacity of the Poppy Hill Booster Pump Station

Justification

The Poppy Hill Booster Pump Station is undersized for current needs.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	543,000					543,000
Total	543,000					543,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Water Fund	543,000					543,000
Total	543,000					543,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Water

Contact Beau Kayser

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # WATER93

Project Name Replace Cover for Corralitos Treatment Plant

Fund: 720

Object:

Division: 913

Project:

Total Project Cost: \$200,000

Description

The project will replace the wood cover/decking on the filter structure at the Corralitos Water Treatment Filter Plant.

Justification

The wood cover/decking on the filter structure at the Corralitos Water Treatment Filter Plant is in need of repair and replacement.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Water Fund	200,000					200,000
Total	200,000					200,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Water

Contact Beau Kayser

Type Maintenance

Useful Life

Category Maintenance

Priority 2 Medium

Project # WATER94

Project Name Replace Existing Covers for Freedom Reservoir

Fund: 720

Object:

Division: 913

Project:

Total Project Cost: \$400,000

Description

This project will replace the floating covers for Freedom Reservoir needed to maintain water quality.

Justification

The existing floating covers for Freedom Reservoir are beyond their anticipated useful lifespan and are showing visible signs of wear.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance				400,000		400,000
Total				400,000		400,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Water Fund				400,000		400,000
Total				400,000		400,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Water

Contact Beau Kayser

Type Maintenance

Useful Life

Category Maintenance

Priority 2 Medium

Project # 14416

Project Name Road Maintenance at Reservoirs

Fund: 720

Object: 7837

Division: 913

Project: 14416

Total Project Cost: \$75,000

Description

The project will repair the existing road leading to the Pajaro reservoir.

Justification

The existing road leading to the Pajaro reservoir is cracked and in need of repair in order to maintain access for Water operations and maintenance crews.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Water Fund	75,000					75,000
Total	75,000					75,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Water

Contact Beau Kayser

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # WATER96

Project Name Water Disinfection System Mechanical Improvements

Fund: 720

Object:

Division: 913

Project:

Total Project Cost: \$600,000

Description

Mechanical upgrades to several of the City's reservoir sites that utilize chlorine disinfection

Justification

Several of the City's reservoir sites that utilize chlorine disinfection are in need of mechanical upgrades to ensure safe operation of the facility. Prioritization of project location and sequence will be determined by City staff.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	300,000	300,000				600,000
Total	300,000	300,000				600,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Water Fund	300,000	300,000				600,000
Total	300,000	300,000				600,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Water

Contact Steve Hernandez

Type Maintenance

Useful Life

Category Water Distribution

Priority 1 High

Project # WATER97

Project Name Water Main Replacement Material & Equipment

Fund: 720

Division: 913

Object:

Project:

Total Project Cost: \$5,000,000

Description

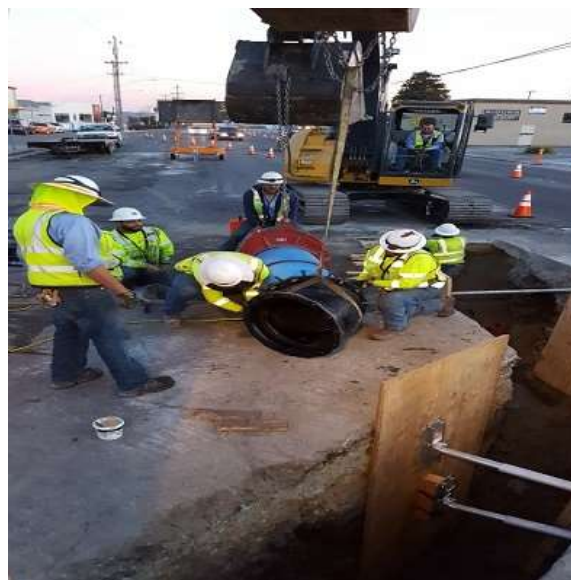
The City's water services crews replace approximately 1.75 miles of existing water main per year. This is the annual material and equipment cost. Labor and overhead costs are tracked under the operation and maintenance budget account.

Justification

In order to address the City's most critical main replacement needs and maintain an industry standard water main lifespan replacement rate of 90-100 years, a total of 2.65 miles per year are needed to be replaced.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Water Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Water

Contact Steve Hernandez

Type Maintenance

Useful Life

Category Water Distribution

Priority 1 High

Project # WATER98

Project Name Additional Water Main Replacement

Fund: 720

Division: 913

Object:

Project:

Total Project Cost: \$5,155,000

Description

This project will bid and contract out an additional 0.5 miles per year of water main replacements under the CIP to get the City closer to this target replacement rate. Prioritization of project will be determined by City staff.

Justification

In order to address the City's most critical main replacement needs and maintain an industry standard water main lifespan replacement rate of 90-100 years, a total of 2.65 miles per year are needed to be replaced.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	1,031,000	1,031,000	1,031,000	1,031,000	1,031,000	5,155,000
Total	1,031,000	1,031,000	1,031,000	1,031,000	1,031,000	5,155,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Water Fund	1,031,000	1,031,000	1,031,000	1,031,000	1,031,000	5,155,000
Total	1,031,000	1,031,000	1,031,000	1,031,000	1,031,000	5,155,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Water

Contact Max Brandenburg

Type Equipment

Useful Life

Category Equipment

Priority 1 High

Project # WATER99

Project Name Water Meter Testing Equipment

Fund: 720

Object:

Division: 913

Project:

Total Project Cost: \$35,000

Description

Acquire modern meter testing equipment in order to verify the accuracy and efficiency of meters within water meter reading system

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment	35,000					35,000
Total	35,000					35,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Water Fund	35,000					35,000
Total	35,000					35,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Water

Contact Beau Kayser

Type Vehicle

Useful Life

Category Vehicle

Priority 1 High

Project # 14349

Project Name Water Operations Service Vehicle

Fund: 720

Object: 7805

Division: 913

Project: 14349

Total Project Cost: \$45,000

Description

Repllace 10 year old water operations vehicle

Justification

This vehicle is beyond its anticipated useful life.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Vehicle	45,000					45,000
Total	45,000					45,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Water Fund	45,000					45,000
Total	45,000					45,000



UNFUNDED PROJECTS

City of Watsonville, California

Capital Improvement Plan

'20/'21 thru '24/'25

PROJECTS BY DEPARTMENT

Department	Project #	Priority	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Fire								
Paging System Upgrade	FIRE10	1	250,000	250,000				500,000
Concrete Repairs at Station 1 and 2	FIRE17	2			500,000			500,000
Window Replacement At Both Stations	FIRE18	1	50,000					50,000
Upgrade Generator At Station 2	FIRE19	1		90,000				90,000
Extractor (Washer) For PPE	FIRE20	2		15,000				15,000
Relocate Netcom Radio Equipment	FIRE21	2		60,000				60,000
Turnout And PPE Drying Rack	FIRE22	2		20,000				20,000
Fence & Gate Relocation At Station 2	FIRE23	1			20,000			20,000
Extend the Wall - Apparatus & Living Quarters	FIRE25	1	120,000					120,000
Replace 25 year Old Carpet In Both Stations.	FIRE27	1	20,000					20,000
Upgrade Rollup Doors For Apparatus	FIRE28	2		170,000				170,000
Gas tank Upgrade And Surfacing	FIRE31	2		20,000				20,000
Install Locking Doors - Apparatus/Living Quarters	FIRE32	2		3,000				3,000
Storage Container for Equipment At Station 1	FIRE33	2	10,000					10,000
Turnout Lockers With Ventilation System	FIRE34	2			100,000			100,000
Security Cameras To Outside Areas	FIRE35	2	50,000					50,000
Key Card Door Access	FIRE36	3				30,000		30,000
Restroom Remodel/Upgrade	FIRE42	1		500,000				500,000
Gate At The Entrance To the Training Center	FIRE7	1			20,000			20,000
Fire Total			500,000	1,128,000	640,000	30,000		2,298,000
Innovation and Technology								
IT Training Room	IT03	1	50,000					50,000
Innovation and Technology Total			50,000					50,000
Library								
Freedom Library - Replace Picnic Tables	LIBR5	2			10,000			10,000
Library Total					10,000			10,000
Parks and Community Services								
Ramsay Park Pedestrian Safety Improvements	14767	1	150,000					150,000
Ramsay Park Picnic Area Improvements	PCS100	2			65,000			65,000
Ramsay Park Softball /Soccer Multi-Sport Field	PCS101	2				3,656,983		3,656,983
Ramsay Park Softball Field Renovation	PCS102	1				260,000		260,000
Ramsay Park Softball Field Snack Building Repairs	PCS103	1	35,000					35,000
Ramsay Park Tennis Court Improvements	PCS104	2					45,000	45,000
Ramsay Park Family Center Classroom Renovation	PCS106	2	215,000					215,000
Ramsay Park Family Center Kitchen Remodel	PCS107	3					100,000	100,000
River Park Amenities Improvements	PCS109	2					79,000	79,000
General Parks: Sport Court and Asphalt Maintenance	PCS11	1	35,000	35,000	25,000	25,000	20,000	140,000
ROW HWY 152 Median Landscape Improvement	PCS112	2		85,000				85,000
ROW Street Light Brackets	PCS113	1	10,000					10,000
ROW Street Tree Lighting	PCS114	1	5,000	40,000	5,000	5,000	5,000	60,000

Department	Project #	Priority	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
ROW Street and Sidewalk Bio-Swale Maintenance	PCS115	1	12,000	16,000	16,000	20,000	20,000	84,000
Seaview Ranch Park Landscape Restoration	PCS116	2		12,000				12,000
Seaview Ranch Park Replace Shade Sails	PCS117	2			70,000			70,000
Senior Center New Floors	PCS118	2			65,000			65,000
Senior Center Window Replacement	PCS119	2		120,000				120,000
General Parks: Tree Restorative Pruning	PCS13	1	50,000	50,000	50,000	50,000	50,000	250,000
General Parks: Playground Surfacing Restoration	PCS14	1	50,000	150,000	100,000	20,000	20,000	340,000
General Parks: Signage Replacement	PCS15	1	15,000	80,000	40,000	5,000	5,000	145,000
ROW: Landscape Median Maintenance	PCS16	1	60,000	60,000	60,000	70,000	70,000	320,000
Arista Park - Playground And Site Repairs	PCS17	2				50,000		50,000
Arista Park - Playground Renovation	PCS18	2				575,000		575,000
Atri Park Walkway And Picnic Area Improvement	PCS19	3			35,000			35,000
Pinto Lake - Restrooms Remodel	PCS2	1			800,000			800,000
Bronte Park Walkway And Picnic Area Improvement	PCS20	2			50,000			50,000
Callaghan Park Picnic Area Enhancement	PCS22	3			40,000			40,000
City Plaza Master Plan Renovation	PCS25	2	503,651	3,357,675				3,861,326
City Plaza Tree Pruning & Bollard Fencing	PCS27	1	52,000					52,000
Emmett Courts - Improvements	PCS29	2			50,000			50,000
ROW - Riverside Median Landscape Improvement	PCS3	1	72,856					72,856
Franich Park Gazebo	PCS30	3	375,000					375,000
Franich Park Irrigation Controller Electrical	PCS31	1		15,000				15,000
Franich Park Restroom Repairs & Park Entrance Sign	PCS33	1		27,000				27,000
GH & WR Youth Center - Basketball Court Net	PCS35	2			15,000			15,000
GH & WR Youth Center Lobby & Restroom Floors	PCS37	2		80,000				80,000
GH & WR Youth Center Kitchen Renovation	PCS38	3					70,000	70,000
GH & WR Youth Center New Scoreboard	PCS41	3		15,000				15,000
GH & WR Youth Center Doors and Windows Repair	PCS43	1		35,000				35,000
GH & WR Youth Center New Front Desk	PCS45	2	15,000					15,000
Hazelwood Park New Amenities	PCS46	3		35,000				35,000
Hope Dr Park New Equipment & Trail Access	PCS47	2			53,000			53,000
Joyce Mckenzie Volleyball Area Improvement	PCS48	2					140,000	140,000
Joyce Mckenzie Walkway & Bocce Ball Court	PCS49	2			190,000			190,000
Ramsay Park Accessibility & Parking- Nature Center	PCS4A	1	200,000					200,000
Las Brisas Park New Picnic Tables	PCS52	2		6,000				6,000
Marinovich Park Flagpole Replacement	PCS53	1		10,000				10,000
PCS Office Security Improvements	PCS57	2		50,000				50,000
Parks Vehicles 4wd ATV x 2	PCS59	2	40,000					40,000
Parks Vehicles Flat Bed Dump Truck	PCS60	2	65,000					65,000
Peace Dr Park Green Valley Access Expansion	PCS62	3			260,000			260,000
Peace Dr Park New Playground	PCS63	2				575,000		575,000
Peace Dr Park Stormwater Improvement	PCS64	1		20,000				20,000
Pinto Lake Access and Grounds Improvements_	PCS65	2		20,000	150,000			170,000
Pinto Lake Automatic Gate and Fencing Improvements	PCS66	2			50,000			50,000
Pinto Lake Baseball Field Access and Improvements	PCS67	2			200,000			200,000
Pinto Lake Baseball Field Lights	PCS68	2		20,000	400,000			420,000
Pinto Lake Baseball Field Renovation	PCS69	2				345,000		345,000
Pinto Lake Campground Facility Site Work	PCS70	2					345,000	345,000
Pinto Lake Parking Lot, Sidewalk Improvements	PCS72	2				320,000		320,000
Pinto Lake Pavilion Addition	PCS73	2	345,000					345,000
Pinto Lake Pavilion Repairs	PCS74	2	35,000					35,000
Pinto Lake Playground Structure Replacement	PCS75	2				575,000		575,000
Pinto Lake Retaining Wall Repairs	PCS76	1	230,000					230,000
Pinto Lake Rinse Down Station for Boats	PCS77	2					10,000	10,000
Pinto Lake Snack Shack Renovation	PCS78	2	175,000					175,000
Pinto Lake Sports Court Improvement	PCS79	2			58,000			58,000
Pinto Lake Wifi Installation	PCS80	2		25,000				25,000
Pinto Lake Picnic Area Upgrade	PCS81	2				100,000		100,000

Department	Project #	Priority	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Police Activities League: Basketball Resurfacing	PCS83	2			45,000			45,000
Police Activity League: New Transport Van	PCS88	1	25,000					25,000
Ramsay Park Family Center Building Expansion	PCS92	2	6,411,947					6,411,947
Ramsay Park Master Plan North Parking Lot	PCS93	2				200,000	1,643,840	1,843,840
Ramsay Park Master Plan Nature Center Area	PCS94	2				235,000	2,118,604	2,353,604
Ramsay Park Master Plan Basketball Court	PCS95	2				40,000	342,855	382,855
Ramsay Park Master Plan Main Parking Lot	PCS96	2				90,000	787,077	877,077
Ramsay Park Master Plan Playground Renovation	PCS97	1			250,000	2,285,689		2,535,689
Ramsay Park Master Plan Natural Turf Soccer Field	PCS99	1					4,291,345	4,291,345
Parks and Community Services Total			9,182,454	4,363,675	3,142,000	9,502,672	10,162,721	36,353,522
Police								
Window Blinds Replacement	POL10	3	40,000					40,000
Gas Masks	POL12	1	60,000					60,000
In-Car Cameras	POL5	3	300,000					300,000
Update And Add Security Cameras	POL6	2	10,000					10,000
Firearms Range - Overhead Structure	POL7	2	150,000					150,000
Entry/Exit Vehicle Gates - Motor Replacement	POL9	2	30,000					30,000
Police Total			590,000					590,000
Public Works: Maintenance								
City Hall Miscellaneous Repairs	14779	2	10,000					10,000
City Hall - Replace Damaged Solar Panels	14780	1	10,000					10,000
City Hall: Convert Old Council Chambers In Offices	PWM10	3	300,000					300,000
City Hall: New Doors and Windows Installation	PWM11	3		75,000				75,000
Beach Street Parking - Reseal and Repaint Dome	PWM2	3		150,000				150,000
Marinovich Kitchen Repair/Replacement	PWM29	3					35,000	35,000
Improve Signage Around City	PWM31	2			300,000			300,000
Beach Street Pay Parking	PWM32	2		300,000				300,000
Beach Street Roll Up Security Door Motor	PWM6	1		8,000				8,000
City Hall - Seal Exterior	PWM7	3	35,000					35,000
City Hall - Convert Conference Rooms Into Offices	PWM9	3	60,000					60,000
Public Works: Maintenance Total			415,000	533,000	300,000		35,000	1,283,000
GRAND TOTAL			10,737,454	6,024,675	4,092,000	9,532,672	10,197,721	40,584,522

UNFUNDED PROJECTS

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Relocate Netcom Radio Equipment	221
Replace 25 year Old Carpet in Both Stations.	222
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UNFUNDED PROJECTS

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Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr.
Type Maintenance
Useful Life
Category Parking Lot Resurface/Repair
Priority 2 Medium

Project # FIRE17
Project Name Concrete Repairs at Station 1 and 2

Fund:
Division:
Object:
Project:

Total Project Cost: \$500,000

Description

Recommend concrete surfaces behind apparatus deck, training surface, and gate entrance similar to MSC concrete work that was done.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			500,000			500,000
Total			500,000			500,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded			500,000			500,000
Total			500,000			500,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr
Type Maintenance
Useful Life
Category Building Repair/Remodel
Priority 1 High

Project # FIRE25
Project Name Extend the Wall - Apparatus & Living Quarters

Fund: 150
Division: 901

Object:
Project:

Total Project Cost: \$120,000

Description

Extend the wall that separates the firefighter living quarters from the apparatus bay to the ceiling and install insulation.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	120,000					120,000
Total	120,000					120,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	120,000					120,000
Total	120,000					120,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr
Type Equipment
Useful Life
Category Equipment
Priority 2 Medium

Project # FIRE20
Project Name Extractor (Washer) For PPE

Fund: 150
Division: 901

Object:
Project:

Total Project Cost: \$15,000

Description

Purchase and install an extractor for station 2 personnel and for WTS academy recruits

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment		15,000				15,000
Total		15,000				15,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		15,000				15,000
Total		15,000				15,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr
Type Maintenance
Useful Life
Category Fence/Gate
Priority 1 High

Project # FIRE23
Project Name Fence & Gate Relocation At Station 2

Fund: 150
Division: 901

Object:
Project:

Total Project Cost: \$20,000

Description

Move rear fence and gate to incorporate fuel tank area

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			20,000			20,000
Total			20,000			20,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded			20,000			20,000
Total			20,000			20,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr
Type Equipment
Useful Life
Category Equipment
Priority 2 Medium

Project # FIRE31
Project Name Gas tank Upgrade And Surfacing

Fund: 150
Division: 901

Object:
Project:

Total Project Cost: \$20,000

Description

Station 1 fuel tank needs upgrade

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment		20,000				20,000
Total		20,000				20,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		20,000				20,000
Total		20,000				20,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr
Type New
Useful Life
Category Fence/Gate
Priority 1 High

Project # FIRE7
Project Name Gate At The Entrance To the Training Center

Fund: 150
Division: 901

Object:
Project:

Total Project Cost: \$20,000

Description

Install a gate at the station 2 training ground to prohibit entry into the training yard. Provide for permanent fencing or gate between the training grounds and Tin Can Alley buildings.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			20,000			20,000
Total			20,000			20,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded			20,000			20,000
Total			20,000			20,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr
Type Maintenance
Useful Life
Category Windows/Doors Replacement
Priority 2 Medium

Project # FIRE32
Project Name Install Locking Doors - Apparatus/Living Quarters

Fund: 150
Division: 901

Object:
Project:

Total Project Cost: \$3,000

Description

Install locking doors between the apparatus deck and living quarters that can be secured when crews are out of quarters.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		3,000				3,000
Total		3,000				3,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		3,000				3,000
Total		3,000				3,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr
Type Equipment
Useful Life
Category Equipment
Priority 3 Low

Project # FIRE36
Project Name Key Card Door Access

Fund: 150
Division: 901

Object:
Project:

Total Project Cost: \$30,000

Description

Key cards to be installed on identified exterior doors for entry

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment				30,000		30,000
Total				30,000		30,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded				30,000		30,000
Total				30,000		30,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr
Type Equipment
Useful Life
Category Equipment
Priority 1 High

Project # FIRE10
Project Name Paging System Upgrade

Fund: 150
Division: 901

Object:
Project:

Total Project Cost: \$500,000

Description

Upgrade paging system and speakers throughout stations. Create truck tones and dual controls in each bedroom.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment	250,000	250,000				500,000
Total	250,000	250,000				500,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	250,000	250,000				500,000
Total	250,000	250,000				500,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr
Type Equipment
Useful Life
Category Equipment
Priority 2 Medium

Project # FIRE21
Project Name Relocate Netcom Radio Equipment

Fund: 150
Division: 901

Object:
Project:

Total Project Cost: \$60,000

Description

Relocate Netcom radio equipment in the shop at Station 2 Santa Cruz County.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment		60,000				60,000
Total		60,000				60,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		60,000				60,000
Total		60,000				60,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr

Project # FIRE27
Project Name Replace 25 year Old Carpet In Both Stations.

Type Maintenance
Useful Life
Category Carpeting/Flooring
Priority 1 High

Fund: 150
Division: 901

Object:
Project:

Total Project Cost: \$20,000

Description

Remove existing carpet and replace with new cleanable surfaces.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	20,000					20,000
Total	20,000					20,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr

Type Maintenance

Useful Life

Category Restroom Remodel/Improvement

Priority 1 High

Project # FIRE42
Project Name Restroom Remodel/Upgrade

Fund: 150

Division: 901

Object:

Project:

Total Project Cost: \$500,000

Description

Remodel Station 1 restrooms to accomodate personnel of any gender. Improve water flow devices as well. Provide a window or opening skylight to provide improved ventilation

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		500,000				500,000
Total		500,000				500,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		500,000				500,000
Total		500,000				500,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr
Type Equipment
Useful Life
Category Equipment
Priority 2 Medium

Project # FIRE35
Project Name Security Cameras To Outside Areas

Fund: 150
Division: 901

Object:
Project:

Total Project Cost: \$50,000

Description

Purchase and install security cameras to outside of buildings.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment	50,000					50,000
Total	50,000					50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	50,000					50,000
Total	50,000					50,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr
Type Equipment
Useful Life
Category Equipment
Priority 2 Medium

Project # FIRE33
Project Name Storage Container for Equipment At Station 1

Fund: 150
Division: 901

Object:
Project:

Total Project Cost: \$10,000

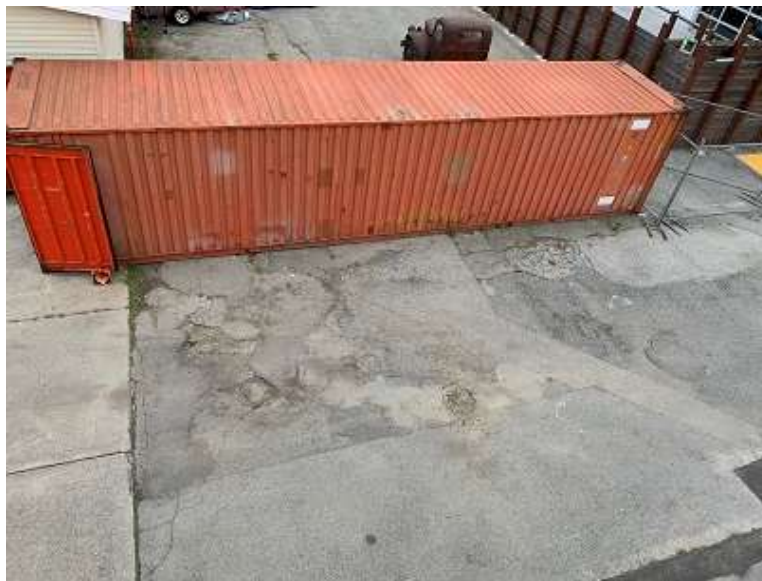
Description

Replace storage container for surplus equipment.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment	10,000					10,000
Total	10,000					10,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	10,000					10,000
Total	10,000					10,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr
Type Equipment
Useful Life
Category Equipment
Priority 2 Medium

Project # FIRE34
Project Name Turnout Lockers With Ventilation System

Fund: 150
Division: 901

Object:
Project:

Total Project Cost: \$100,000

Description

Make room or install a large closet designated for firefighter turnouts. This room or closet should be equipt with a ventilation system.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment			100,000			100,000
Total			100,000			100,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded			100,000			100,000
Total			100,000			100,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr
Type Equipment
Useful Life
Category Equipment
Priority 2 Medium

Project # FIRE22
Project Name Turnout And PPE Drying Rack

Fund: 150
Division: 901

Object:
Project:

Total Project Cost: \$20,000

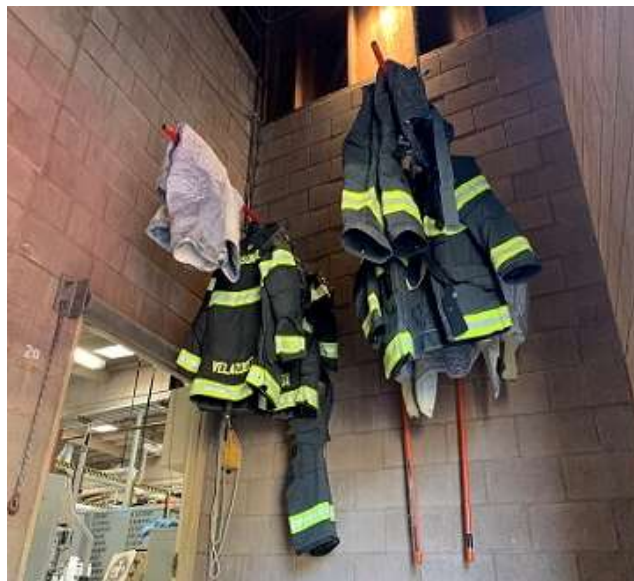
Description

Purchase and install a drying rack for turnouts.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment		20,000				20,000
Total		20,000				20,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		20,000				20,000
Total		20,000				20,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr
Type Equipment
Useful Life
Category Equipment
Priority 1 High

Project # FIRE19
Project Name Upgrade Generator At Station 2

Fund: 150
Division: 901

Object:
Project:

Total Project Cost: \$90,000

Description

Replace/upgrade current generator at Fire Station 2

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment		90,000				90,000
Total		90,000				90,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		90,000				90,000
Total		90,000				90,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr

Project # FIRE28
Project Name Upgrade Rollup Doors For Apparatus

Type Maintenance
Useful Life
Category Windows/Doors Replacement
Priority 2 Medium

Fund: 150
Division: 901

Object:
Project:

Total Project Cost: \$170,000

Description

Upgrade rollup doors at both stations so that they will close correctly.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		170,000				170,000
Total		170,000				170,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		170,000				170,000
Total		170,000				170,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Fire
Contact Rudy Lopez Sr
Type Maintenance
Useful Life
Category Windows/Doors Replacement
Priority 1 High

Project # FIRE18
Project Name Window Replacement At Both Stations

Fund:
Division:
Object:
Project:

Total Project Cost: \$50,000

Description

Replace all windows in the stations.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	50,000					50,000
Total	50,000					50,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Innovation and Technology

Contact Rex Boyes

Type Equipment

Useful Life

Category Equipment

Priority 1 High

Project # IT03

Project Name IT Training Room

Fund: 150

Division: 901

Object:

Project:

Total Project Cost: \$50,000

Description

Create a shared training room and conference room in the Parks and Community Services building at 231 Union St. Cost includes: door security system, burglar alarm, furniture, AV system, wireless access points and upgraded switches.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment	50,000					50,000
Total	50,000					50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	50,000					50,000
Total	50,000					50,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Library

Contact Carol Heitzig

Type Maintenance

Useful Life

Category Furniture and Fixtures

Priority 2 Medium

Project # LIBR5

Project Name Freedom Library - Replace Picnic Tables

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$10,000

Description

The picnic tables are heavily used by the general public, are deteriorating and will need to be replaced to maintain usability and safety for the public.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			10,000			10,000
Total			10,000			10,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded			10,000			10,000
Total			10,000			10,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Playground Resurfacing/Reno

Priority 2 Medium

Project # PCS17

Project Name Arista Park - Playground And Site Repairs

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$50,000

Description

Arista Park playground needs resurfacing and repairs that will make it a safe apparatus. The fencing is also in need of repairs to improve aesthetics of the park. Playground resurfacing - \$15k, Playground repairs - \$15k., Accessibility improvements - \$20k.

Justification

This project is necessary to replace aging equipment and keep children safe.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance				50,000		50,000
Total				50,000		50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded				50,000		50,000
Total				50,000		50,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Playground Structures

Priority 2 Medium

Project # PCS18

Project Name Arista Park - Playground Renovation

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$575,000

Description

The Arista Park playground needs a complete re-design, expanded footprint, and installation of modernized equipment with inclusive and innovative features in order to function as a community asset.

Justification

The current use of the site is underutilized and residents have asked for improvements.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment				575,000		575,000
Total				575,000		575,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded				575,000		575,000
Total				575,000		575,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Walkway and Access Improve

Priority 3 Low

Project # PCS19

Project Name Atri Park Walkway And Picnic Area Improvement

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$35,000

Description

The Park walkway and Picnic Area are in need of improvements that will create more public access and improve aesthetics.

Justification

The picnic areas can also be included in the facility rental program creating a revenue stream to offset and recover costs for improvements.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			35,000			35,000
Total			35,000			35,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded			35,000			35,000
Total			35,000			35,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Walkway and Access Improve

Priority 2 Medium

Project # PCS20

Project Name Bronte Park Walkway And Picnic Area Improvement

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$50,000

Description

The Park walkway and Picnic Area are in need of improvements that will create more public access and improve aesthetics.

Justification

The picnic areas can also be included in the facility rental program creating a revenue stream to offset and recover costs for improvements.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			50,000			50,000
Total			50,000			50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded			50,000			50,000
Total			50,000			50,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Park Improvements

Priority 3 Low

Project # PCS22

Project Name Callaghan Park Picnic Area Enhancement

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$40,000

Description

Callaghan Park is also in need of a Picnic & BBQ area expansion. As through the years the usage of callaghan park has increased.

Justification

Callaghan needs more BBQpits and seating to accomadte the heavy use of the park. This will result in increased revenue through facility rental fees.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			40,000			40,000
Total			40,000			40,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded			40,000			40,000
Total			40,000			40,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Park Renovation

Priority 2 Medium

Project # PCS25

Project Name City Plaza Master Plan Renovation

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$3,861,326

Description

The City Plaza bandstand is a historical landmark in severe need of restoration. This project would also include park wide improvements to walkways, historic features, the addition of a permanent stage and enhance the park's gathering spaces and overall aesthetic.

Justification

Restoring the bandstand will allow the city to utilize it for a number of special events, modernizing it to fit the community's needs, while still maintaining it's historical integrity.

This project is pending SPP Grant Award Notification.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	503,651	3,357,675				3,861,326
Total	503,651	3,357,675				3,861,326

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Pending SPP Grant	503,651	3,357,675				3,861,326
Total	503,651	3,357,675				3,861,326



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Tree Maintenance

Priority 1 High

Project # PCS27

Project Name City Plaza Tree Pruning & Bollard Fencing

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$52,000

Description

Tree pruning at City Plaza and bollard fencing repair.

Justification

Tree pruning \$ 40k will create more visibility for park maintenance workers as well as pedestrians and drivers, which will enhance safety in this high traffic area. Bollard fencing repair - \$12k`

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	52,000					52,000
Total	52,000					52,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	52,000					52,000
Total	52,000					52,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Sports Courts Resurfacing/Im

Priority 2 Medium

Project # PCS29

Project Name Emmett Courts - Improvements

Fund: 150

Division: 901

Object:

Project:

Total Project Cost: \$50,000

Description

The court is in need of resurfacing and repainting.

Justification

This will improve aesthetics for programs and rentals.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			50,000			50,000
Total			50,000			50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded			50,000			50,000
Total			50,000			50,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Park Improvements

Priority 3 Low

Project # PCS30

Project Name Franich Park Gazebo

Fund: 150

Division: 901

Object:

Project:

Total Project Cost: \$375,000

Description

Plan and install 2 Gazebo structures at Franich Park. A plan for the new gazebos would first be developed by an architectural firm and construction would commence in the following year.

Justification

Franich Park is a popular destination to have a party, however limited infrastructure exists to support this activity. As a result, park patrons are illegally setting up structures and holding events for larger groups. This is not safe and in violation of Watsonville Muni Code. We recognize the need to improve the infrastructure so parties can legally be held, albeit in a regulated manner that generates revenue for the city to support services.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction	375,000					375,000
Total	375,000					375,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	375,000					375,000
Total	375,000					375,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Electrical/Lighting

Priority 1 High

Project # PCS31

Project Name Franich Park Irrigation Controller Electrical

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$15,000

Description

Re-routing of wiring is needed to install breakers in the park maintenance shed at the park for the irrigation controller.

Justification

Current irrigation controller electrical breakers are in a leasehold building making access by park maintenance workers very difficult. To avoid issues with accessing the electrical panel, a re-routing of wiring is needed to install breakers in the park maintenance shed at the park. .

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		15,000				15,000
Total		15,000				15,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		15,000				15,000
Total		15,000				15,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Restroom Remodel/Improvement

Priority 1 High

Project # PCS33

Project Name Franich Park Restroom Repairs & Park Entrance Sign

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$27,000

Description

Franich Park Restrooms need Maintenance repairs on the restroom skylight, siding repairs of the restroom structure and painting.

Justification

The Parking lot to Franich Park also needs to be a new sign to identify where the park is located for the community to access.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		27,000				27,000
Total		27,000				27,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		27,000				27,000
Total		27,000				27,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Playground Resurfacing/Reno

Priority 1 High

Project # PCS14

Project Name General Parks: Playground Surfacing Restoration

Fund: 150

Division: 901

Object:

Project:

Total Project Cost: \$340,000

Description

Replace 3 playgrounds sands for Fiber. 3 sand playgrounds will be resurfaced with fiber. Sand is no longer used in Playgrounds because it harbor diseases and is an animal waste attractant. Replace rubberized surfacing and sub-base at most playgrounds.

Justification

This will make for cleaner and safer playgrounds. Existing surfacing is near the end of its 10-15 year lifespan and starting to deteriorate which can pose a risk to playground users

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	50,000	150,000	100,000	20,000	20,000	340,000
Total	50,000	150,000	100,000	20,000	20,000	340,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	50,000	150,000	100,000	20,000	20,000	340,000
Total	50,000	150,000	100,000	20,000	20,000	340,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Signage

Priority 1 High

Project # PCS15

Project Name General Parks: Signage Replacement

Fund: 150

Division: 901

Object:

Project:

Total Project Cost: \$145,000

Description

This project would allow for the design, planning and installation of the majority of park rules signage in 3 years

Justification

Park rules and regulations are not up to date, or they don't exist. Consistency in park rule signage and identification of parks by name is needed with 21 of the 26 City Parks. Updated and current Park rules and reg will provide park users clear and visible guidance of what is expected of them at the parks. Dilapidated and congestion of signage contributes to sign pollution and urban blight

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	15,000	80,000	40,000	5,000	5,000	145,000
Total	15,000	80,000	40,000	5,000	5,000	145,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	15,000	80,000	40,000	5,000	5,000	145,000
Total	15,000	80,000	40,000	5,000	5,000	145,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Sports Courts Resurfacing/Im

Priority 1 High

Project # PCS11

Project Name General Parks: Sport Court and Asphalt Maintenance

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$140,000

Description

Resurface and renovate various sport courts and asphalt pathways system-wide and restripe basketball and tennis courts at Callaghan, Crestview, River and Ramsay parks.

Justification

This funding is needed to address deferred maintenance projects in various park and recreation facilities, resulting in increased usability and long-term care of park amenities.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	35,000	35,000	25,000	25,000	20,000	140,000
Total	35,000	35,000	25,000	25,000	20,000	140,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	35,000	35,000	25,000	25,000	20,000	140,000
Total	35,000	35,000	25,000	25,000	20,000	140,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Tree Maintenance

Priority 1 High

Project # PCS13

Project Name General Parks: Tree Restorative Pruning

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$250,000

Description

Budget encompasses assessment and remedial pruning of trees at 26 City Parks, city-wide green-belt right-of-way corridors and various public grounds and municipal parking lots.

Justification

Many park trees need restorative pruning after users of under-pruning to prevent hazardous situations from developing, thereby reducing incidents of property damage and injury. Also enhances aesthetics.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Equipment

Useful Life

Category Sports Courts Resurfacing/Im

Priority 2 Medium

Project # PCS35

Project Name GH & WR Youth Center - Basketball Court Net

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$15,000

Description

Install net in Basketball Court Area at Gene Hoularis & Waldo Rodriguez Youth Center.

Justification

This will keep balls from going in the parking lot, to reduce risk of injury to pedestrians and property

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment			15,000			15,000
Total			15,000			15,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded			15,000			15,000
Total			15,000			15,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Windows/Doors Replacement

Priority 1 High

Project # PCS43

Project Name GH & WR Youth Center Doors and Windows Repair

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$35,000

Description

Repair and Replace Doors, thresholds, that are not functioning and need maintenance to hardware, seals, locks, and closing mechanisms.

Justification

Current condition poses safety risk to staff and participants and is not energy efficient.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		35,000				35,000
Total		35,000				35,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		35,000				35,000
Total		35,000				35,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Kitchen Repair/Replacement

Priority 3 Low

Project # PCS38

Project Name GH & WR Youth Center Kitchen Renovation

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$70,000

Description

Kitchen needs laminate counter repairs and storage drawers/cabinets repairs. Install a kitchen fire suppression system. Remove commercial floor grease trap (unessential; no grease being collected and only creates foul odors). Replace linolium floor. Replace dishwasher and fridge.

Justification

These renovations will make kitchen use operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance					70,000	70,000
Total					70,000	70,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded					70,000	70,000
Total					70,000	70,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Carpeting/Flooring

Priority 2 Medium

Project # PCS37

Project Name GH & WR Youth Center Lobby & Restroom Floors

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$80,000

Description

Replace all tile and linolium floors, trim and baseboards, replace floors, carpeting in offices upstairs and downstairs,restrooms and repair sub-floor damage around toilets.

Justification

These renovations will make use operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		80,000				80,000
Total		80,000				80,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		80,000				80,000
Total		80,000				80,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Building Repair/Remodel

Priority 2 Medium

Project # PCS45

Project Name GH & WR Youth Center New Front Desk

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$15,000

Description

Construct new front desk for increased safety and operational efficiency

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	15,000					15,000
Total	15,000					15,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Equipment

Useful Life

Category Equipment

Priority 3 Low

Project # PCS41

Project Name GH & WR Youth Center New Scoreboard

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$15,000

Description

New Scoreboard needed at the Gene Hoularis & Waldo Rodriguez Youth Center.

Justification

Current scoreboard is old; does not work correctly.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment		15,000				15,000
Total		15,000				15,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		15,000				15,000
Total		15,000				15,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact

Type Maintenance

Useful Life

Category Park Improvements

Priority 3 Low

Project # PCS46

Project Name Hazelwood Park New Amenities

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$35,000

Description

New drinking fountain - \$10k, Stormwater basin cover - \$25k

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		35,000				35,000
Total		35,000				35,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		35,000				35,000
Total		35,000				35,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Trails

Priority 2 Medium

Project # PCS47

Project Name Hope Dr Park New Equipment & Trail Access

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$53,000

Description

In order to prevent/limit littering, new waste bins are needed throughout the park - \$8k. Concrete site work & trail access - \$45k.

Justification

These renovations will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			53,000			53,000
Total			53,000			53,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded			53,000			53,000
Total			53,000			53,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Sports Courts Resurfacing/Im

Priority 2 Medium

Project # PCS48

Project Name Joyce Mckenzie Volleyball Area Improvement

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$140,000

Description

The volleyball exercise area is in need of improvements to improve aesthetics and public access.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance					140,000	140,000
Total					140,000	140,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded					140,000	140,000
Total					140,000	140,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Sports Courts Resurfacing/Im

Priority 2 Medium

Project # PCS49

Project Name Joyce Mckenzie Walkway & Bocce Ball Court

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$190,000

Description

The park's walkways and access points improvements are needed for improved aesthetics and public access. The bocce ball court needs repairs to improve court conditions and safety. Walkway and Access Improvements - \$150k, Bocce Ball Court repairs - \$15k.

Justification

These renovations will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			190,000			190,000
Total			190,000			190,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded			190,000			190,000
Total			190,000			190,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Park Improvements

Priority 2 Medium

Project # PCS52

Project Name Las Brisas Park New Picnic Tables

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$6,000

Description

New picnic tables are needed at Las Brisas Park as they have reached their life expectancy.

Justification

Picnic tables will help provide the community a place to sit for a while, relax and enjoy the park. Very little maintenance is required.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		6,000				6,000
Total		6,000				6,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		6,000				6,000
Total		6,000				6,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Equipment

Priority 1 High

Project # PCS53

Project Name Marinovich Park Flagpole Replacement

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$10,000

Description

The current flagpole at Marinovich is not properly installed and requires a permanent anchor.

Justification

These renovations will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		10,000				10,000
Total		10,000				10,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		10,000				10,000
Total		10,000				10,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Maintenance

Priority 2 Medium

Project # PCS57

Project Name PCS Office Security Improvements

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$50,000

Description

Install security cameras and card readers at the Parks and Community Services Office.

Justification

This will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		50,000				50,000
Total		50,000				50,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Vehicle

Useful Life

Category Vehicle

Priority 2 Medium

Project # PCS59

Project Name Parks Vehicles 4wd ATV x 2

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$40,000

Description

4wd ATV's are needed for performing maintenance tasks at Ramsay Park and Pinto Lake City Park.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Vehicle	40,000					40,000
Total	40,000					40,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	40,000					40,000
Total	40,000					40,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Vehicle

Useful Life

Category Vehicle

Priority 2 Medium

Project # PCS60

Project Name Parks Vehicles Flat Bed Dump Truck

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$65,000

Description

A flat bed dump truck is needed for hauling and transporting large equipment and items.

Justification

This purchase will make operations more efficient.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Vehicle	65,000					65,000
Total	65,000					65,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	65,000					65,000
Total	65,000					65,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Pedestrian Improvements

Priority 3 Low

Project # PCS62

Project Name Peace Dr Park Green Valley Access Expansion

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$260,000

Description

Expanding access to Green Valley road will allow pedestrians & cyclists to easily access the park.

Justification

This will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction			260,000			260,000
Total			260,000			260,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded			260,000			260,000
Total			260,000			260,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Playground Structures

Priority 2 Medium

Project # PCS63

Project Name Peace Dr Park New Playground

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$575,000

Description

Replacement of playground equipment.

Justification

This will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance				575,000		575,000
Total				575,000		575,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded				575,000		575,000
Total				575,000		575,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Storm Sewer Maintenance/Im

Priority 1 High

Project # PCS64

Project Name Peace Dr Park Stormwater Improvement

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$20,000

Description

Current stormwater drainage is in need of improvement to reduce potential flooding, pollution, & other harmful effects.

Justification

This will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		20,000				20,000
Total		20,000				20,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		20,000				20,000
Total		20,000				20,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Walkway and Access Improve

Priority 2 Medium

Project # PCS65

Project Name Pinto Lake Access and Grounds Improvements_

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$170,000

Description

Pinto Lake Park needs improvements to the walkways through out the park.

Justification

This will make it ADA compliant and create more public access. Improvements to the park grounds will enhance aesthetics.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		20,000	150,000			170,000
Total		20,000	150,000			170,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		20,000	150,000			170,000
Total		20,000	150,000			170,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Fence/Gate

Priority 2 Medium

Project # PCS66

Project Name Pinto Lake Automatic Gate and Fencing Improvements

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$50,000

Description

The Pinto Lake City Park perimeter fencing needs repairs to limit access to park grounds during offline hours.

Justification

An automatic front gate is needed for opening/closing the park and reduces need for personnel to perform this task.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			50,000			50,000
Total			50,000			50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded			50,000			50,000
Total			50,000			50,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Sports Courts Resurfacing/Im

Priority 2 Medium

Project # PCS67

Project Name Pinto Lake Baseball Field Access and Improvements

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$200,000

Description

Baseball field access is outdated and needs a better way for the community to have a safe way to access to softball field. Site improvements around the entrance area will also help with a safer way to access the field.

Justification

This will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction			200,000			200,000
Total			200,000			200,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded			200,000			200,000
Total			200,000			200,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Electrical/Lighting

Priority 2 Medium

Project # PCS68

Project Name Pinto Lake Baseball Field Lights

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$420,000

Description

Baseball Fields lights will help with safety at the the park along with allowing for the community to host more sports activities.

Justification

This will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Planning/Design		20,000				20,000
Construction			400,000			400,000
Total		20,000	400,000			420,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		20,000	400,000			420,000
Total		20,000	400,000			420,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Sports Courts Resurfacing/Im

Priority 2 Medium

Project # PCS69

Project Name Pinto Lake Baseball Field Renovation

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$345,000

Description

The field will benefit by updating the surface and leveling the field so that the water can drain off the field properly, help instal new bleachers, dug outs, and fencing around the ball field.

Justification

Baseball field has not been renovated for many years and is outdated.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction				345,000		345,000
Total				345,000		345,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded				345,000		345,000
Total				345,000		345,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Park Improvements

Priority 2 Medium

Project # PCS70

Project Name Pinto Lake Campground Facility Site Work

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$345,000

Description

Campgrounds at Pinto Lake need various upgrades as no major upgrades have been made to the site over various years.

Justification

Facility site work would benefit the park to allow a more competitive amenities for a renter thus allowing for more revenue to be collected.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction					345,000	345,000
Total					345,000	345,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded					345,000	345,000
Total					345,000	345,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Parking Lot Resurface/Repair

Priority 2 Medium

Project # PCS72

Project Name Pinto Lake Parking Lot, Sidewalk Improvements

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$320,000

Description

Parking Lot needs to be improvements as it has been years and the parking lot is developing cracks and pot holes. The sidewalk and curbs also need improvements as they also are developing cracks that are becoming unsafe for pedestrians to walk on.

Justification

This will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction				320,000		320,000
Total				320,000		320,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded				320,000		320,000
Total				320,000		320,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Building Improvements

Priority 2 Medium

Project # PCS73

Project Name Pinto Lake Pavillion Addition

Fund: 150

Division: 901

Object:

Project:

Total Project Cost: \$345,000

Description

Pinto Lake park Pavillion requires upgrades and a new roof as the pavillion has met its life expectancy and can become as safety issue to community users.

Justification

This will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction	345,000					345,000
Total	345,000					345,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	345,000					345,000
Total	345,000					345,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Building Repair/Remodel

Priority 2 Medium

Project # PCS74

Project Name Pinto Lake Pavillion Repairs

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$35,000

Description

Pinto Lake park Pavillion requires upgrades and a new roof as the pavillion has met its life expectancy and can become as safety issue to community users.

Justification

This will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	35,000					35,000
Total	35,000					35,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	35,000					35,000
Total	35,000					35,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Park Improvements

Priority 2 Medium

Project # PCS81

Project Name Pinto Lake Picnic Area Upgrade

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$100,000

Description

Pinto Lake will benefit to upgrade picnic area, play structures and various amenities for the RV park.

Justification

This will help the community connect with the natural habitat that exists at the park.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance				100,000		100,000
Total				100,000		100,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded				100,000		100,000
Total				100,000		100,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Playground Structures

Priority 2 Medium

Project # PCS75

Project Name Pinto Lake Playground Structure Replacement

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$575,000

Description

Locate site in the Park. Replacement of old outdated unsafe play structure that was recently removed. New playground structure will not need repair for 5 to 7 years. Just routine maintenance and services.

Justification

A new playground will address requests from park users and attract more people and campers to the park.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction				575,000		575,000
Total				575,000		575,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded				575,000		575,000
Total				575,000		575,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Restroom Remodel/Improvement

Priority 1 High

Project # PCS2

Project Name Pinto Lake - Restrooms Remodel

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$800,000

Description

Remodel existing Pinto Lake Park Restrooms to modernize and make ADA compliant. Install Campground Wash features. Enhances park use and revenue generation capacity.

Justification

The two Pinto Lake restroom facilities are old and deteriorating. Pinto Lake is heavily utilized by local residents and campground users. Improving the restrooms is necessary for the public to have safe, hygienic, and handicap accessible restroom facilities.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction			800,000			800,000
Total			800,000			800,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded			800,000			800,000
Total			800,000			800,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Park Improvements

Priority 1 High

Project # PCS76

Project Name Pinto Lake Retaining Wall Repairs

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$230,000

Description

A retaning wall is needed to prevent the soild and debris from constantly spilling down into the parks landscape.

Justification

This has been problematic during rainstorms that causes runoff that is weakening the soil on the side of the park area and can cause the slope to slide down. Causing a larger financial inpact to the department.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction	230,000					230,000
Total	230,000					230,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	230,000					230,000
Total	230,000					230,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Building Improvements

Priority 2 Medium

Project # PCS77

Project Name Pinto Lake Rinse Down Station for Boats

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$10,000

Description

A rinse down station is needed to help with the maintenance of the department boat fleet and will assist with vessel inspections.

Justification

This will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance					10,000	10,000
Total					10,000	10,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded					10,000	10,000
Total					10,000	10,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Building Repair/Remodel

Priority 2 Medium

Project # PCS78

Project Name Pinto Lake Snack Shack Renovation

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$175,000

Description

The Snack Shack would be gutted, modernized, and brought up to code.

Justification

The Snack Shack has termite, water damage, and does not meet building codes.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	175,000					175,000
Total	175,000					175,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	175,000					175,000
Total	175,000					175,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Sports Courts Resurfacing/Im

Priority 2 Medium

Project # PCS79

Project Name Pinto Lake Sports Court Improvement

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$58,000

Description

The Pinto Lake Sports Court is outdated and not functional for use. Enhancements to a multi-use court will increase public use and will be an addition to the amenities available.

Justification

This will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			58,000			58,000
Total			58,000			58,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded			58,000			58,000
Total			58,000			58,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Equipment

Useful Life

Category Information & Technology Eq

Priority 2 Medium

Project # PCS80

Project Name Pinto Lake Wifi Installation

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$25,000

Description

The Pinto Lake park location will benefit from Wifi as it is an extra amenity to offer RV renters.

Justification

This will make operations more efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment		25,000				25,000
Total		25,000				25,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		25,000				25,000
Total		25,000				25,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Nick Calubaquib

Type Maintenance

Useful Life

Category Sports Courts Resurfacing/Im

Priority 2 Medium

Project # PCS83

Project Name Police Activities League: Basketball Resurfacing

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$45,000

Description

Resurface basketball court at Davis site.

Justification

This will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			45,000			45,000
Total			45,000			45,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded			45,000			45,000
Total			45,000			45,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Nick Calubaquib

Project # PCS88

Project Name Police Activity League: New Transport Van

Type Vehicle

Useful Life

Category Vehicle

Priority 1 High

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$25,000

Description

To replace aging current transport van.

Justification

This will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Vehicle	25,000					25,000
Total	25,000					25,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	25,000					25,000
Total	25,000					25,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Parking Lot Resurface/Repair

Priority 1 High

Project # PCS4A

Project Name Ramsay Park Accessibility & Parking- Nature Center

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$200,000

Description

Additional funds for completion of Parking Lot Resurfacing, Pedestrian Access improvements at parking lot and along slough trail.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	200,000					200,000
Total	200,000					200,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Building Repair/Remodel

Priority 2 Medium

Project # PCS92

Project Name Ramsay Park Family Center Building Expansion

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$6,411,947

Description

Expanding the Ramsay Family Center would allow for increased Office, Classroom, Rental, and Recreation Space. The building would include an indoor gymnasium.

Justification

This would increase the Department's program offerings and revenue from rentals and use of the facility.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction	6,411,947					6,411,947
Total	6,411,947					6,411,947

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	6,411,947					6,411,947
Total	6,411,947					6,411,947



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Building Repair/Remodel

Priority 2 Medium

Project # PCS106

Project Name Ramsay Park Family Center Classroom Renovation

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$215,000

Description

Renovate space to create classrooms.

Justification

This will increase capacity for programming and facility rentals.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	215,000					215,000
Total	215,000					215,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	215,000					215,000
Total	215,000					215,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Kitchen Repair/Replacement

Priority 3 Low

Project # PCS107

Project Name Ramsay Park Family Center Kitchen Remodel

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$100,000

Description

Replace appliances with commercial units, replace countertops, floors, refinish cabinets, upgrade windows.

Justification

This will make operations more efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance					100,000	100,000
Total					100,000	100,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded					100,000	100,000
Total					100,000	100,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Sports Courts Resurfacing/Im

Priority 2 Medium

Project # PCS95

Project Name Ramsay Park Master Plan Basketball Court

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$382,855

Description

Relocate outdoor Basketball Court when Family Center Building Renovation Occurs.

Justification

This will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Planning/Design				40,000		40,000
Construction					342,855	342,855
Total				40,000	342,855	382,855

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded				40,000	342,855	382,855
Total				40,000	342,855	382,855



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Parking Lot Resurface/Repair

Priority 2 Medium

Project # PCS96

Project Name Ramsay Park Master Plan Main Parking Lot

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$877,077

Description

Re-construct Ramsay Park Main Parking Lot with Landscaping features and a layout that works with the re-design of the soccer field and softball field.

Justification

This will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Planning/Design				90,000		90,000
Construction					787,077	787,077
Total				90,000	787,077	877,077

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded				90,000	787,077	877,077
Total				90,000	787,077	877,077



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Field Renovation

Priority 1 High

Project # PCS99

Project Name Ramsay Park Master Plan Natural Turf Soccer Field

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$4,291,345

Description

Renovate Ramsay Park Soccer Field by installing a drainage system, new turf, spectator seating, lighting and other facility improvements.

Justification

This will increase playability and useable hours for the community and program participants. Will result in increased revenue.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction					4,291,345	4,291,345
Total					4,291,345	4,291,345

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded					4,219,345	4,219,345
Total					4,219,345	4,219,345



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category New Building

Priority 2 Medium

Project # PCS94

Project Name Ramsay Park Master Plan Nature Center Area

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$2,353,604

Description

The Nature Center Modular Trailer is deteriorating and needs to be replaced. This project would implement the Master Plan Conceptual Plan of building a New Nature Center within the Park core and out of the flood zone.

Justification

It would provide additional programming opportunities and exhibit space.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Planning/Design				235,000		235,000
Construction					2,118,604	2,118,604
Total				235,000	2,118,604	2,353,604

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded				235,000	2,118,604	2,353,604
Total				235,000	2,118,604	2,353,604



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Parking Lot Resurface/Repair

Priority 2 Medium

Project # PCS93

Project Name Ramsay Park Master Plan North Parking Lot

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$1,843,840

Description

There is un-utilized space off Main St. that could be converted to additional parking for Ramsay Park.

Justification

Current parking capacity is not adequate and use of the park is expected to increase in future years.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Planning/Design				200,000		200,000
Construction					1,643,840	1,643,840
Total				200,000	1,643,840	1,843,840

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded				200,000	1,643,840	1,843,840
Total				200,000	1,643,840	1,843,840



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Playground Resurfacing/Reno

Priority 1 High

Project # PCS97

Project Name Ramsay Park Master Plan Playground Renovation

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$2,535,689

Description

Construction of New Playground per Ramsay Park Master Plan that would replace an aging playground that will eventually need to be removed for safety reasons.

Justification

If this is funded than renovation of the existing playground is not needed.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Planning/Design			250,000			250,000
Construction				2,285,689		2,285,689
Total			250,000	2,285,689		2,535,689

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded			250,000	2,285,689		2,535,689
Total			250,000	2,285,689		2,535,689



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Pedestrian Improvements

Priority 1 High

Project # 14767

Project Name Ramsay Park Pedestrian Safety Improvements

Fund: 150

Object: 7820

Division: 901

Project: 14767

Total Project Cost: \$150,000

Description

Ramsay Park - Pedestrian Safety Improvements (Watsonville Slough Connector Trail Project) to fulfill an Urban Greening Grant Funded Project

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	150,000					150,000
Total	150,000					150,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Park Improvements

Priority 2 Medium

Project # PCS100

Project Name Ramsay Park Picnic Area Improvements

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$65,000

Description

Replacement of Picnic Tables, resurfacing concrete pads, renovations to BBQ pits that are prone to misuse; dumpster relocation.

Justification

Project to result in improved aesthetics and increased use.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			65,000			65,000
Total			65,000			65,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded			65,000			65,000
Total			65,000			65,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Field Renovation

Priority 1 High

Project # PCS102

Project Name Ramsay Park Softball Field Renovation

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$260,000

Description

Basic replacement of turf and infield skin. Upgrade irrigation system.

Justification

Project would result in better playability safety, and prolong the life of the facility. Not needed if Master Plan version funded.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance				260,000		260,000
Total				260,000		260,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded				260,000		260,000
Total				260,000		260,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type New

Useful Life

Category Field Renovation

Priority 2 Medium

Project # PCS101

Project Name Ramsay Park Softball /Soccer Multi-Sport Field

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$3,656,983

Description

Parking Areas, Nature Center, Family Center Expansion, synthetic softball/multi use soccer field

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction				3,656,983		3,656,983
Total				3,656,983		3,656,983

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded				3,656,983		3,656,983
Total				3,656,983		3,656,983



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Building Repair/Remodel

Priority 1 High

Project # PCS103

Project Name Ramsay Park Softball Field Snack Building Repairs

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$35,000

Description

Softball field snack building needs repair to walls and stairwell inside building, along with repair to exterior from vandalism.

Justification

Current snack location has deteriorated through the years and no longer passes building inspections for safety. Current use is scorekeepers booth and storage.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	35,000					35,000
Total	35,000					35,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	35,000					35,000
Total	35,000					35,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Sports Courts Resurfacing/Im

Priority 2 Medium

Project # PCS104

Project Name Ramsay Park Tennis Court Improvements

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$45,000

Description

Ramsay park tennis courts are in need of maintenance; lighting & shade structure, safety padding - \$35k. Drinking fountain - \$10k

Justification

This will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance					45,000	45,000
Total					45,000	45,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded					45,000	45,000
Total					45,000	45,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Park Improvements

Priority 2 Medium

Project # PCS109

Project Name River Park Amenities Improvements

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$79,000

Description

River park is in need of new benches - \$16k, trash cans - \$8k, retaining wall - \$15k, & picnic area improvements - \$40k.

Justification

This will make operations more safe and efficient for City programs and public patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance					79,000	79,000
Total					79,000	79,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded					79,000	79,000
Total					79,000	79,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Landscape Maintenance/Impr

Priority 1 High

Project # PCS16

Project Name ROW: Landscape Median Maintenance

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$320,000

Description

Maintenance and renovation of city-wide landscaped street medians at an adequate level to sustain investments in the city's greenbelts such as Highway 152, 129, Airport Blvd., Downtown, and numerous streetscapes.

Justification

This will enhance safety, economic development, beautification efforts, and the preservation of existing infrastructure that minimizes renovation costs in the future.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	60,000	60,000	60,000	70,000	70,000	320,000
Total	60,000	60,000	60,000	70,000	70,000	320,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	60,000	60,000	60,000	70,000	70,000	320,000
Total	60,000	60,000	60,000	70,000	70,000	320,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Landscape Maintenance/Impr

Priority 2 Medium

Project # PCS112

Project Name ROW HWY 152 Median Landscape Improvement

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$85,000

Description

The HWY 152 Median landscaping needs replacement with drought resistant plants, native trees and low maintenance mulching.

Justification

This will improve aesthetics and decrease median maintenance and irrigation.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		85,000				85,000
Total		85,000				85,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		85,000				85,000
Total		85,000				85,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Landscape Maintenance/Impr

Priority 1 High

Project # PCS3

Project Name ROW - Riverside Median Landscape Improvement

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$72,856

Description

The Riverside Drive Median landscaping needs replacement with drought resistant plants, native trees and low maintenance mulching.

Justification

This will improve aesthetics and decrease median maintenance and irrigation.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	72,856					72,856
Total	72,856					72,856

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	72,856					72,856
Total	72,856					72,856



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Landscape Maintenance/Impr

Priority 1 High

Project # PCS115

Project Name ROW Street and Sidewalk Bio-Swale Maintenance

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$84,000

Description

Landscape Median Maintenance for street and sidewalk improvements. Vegetated bio-swales are increasingly mandated as Stormwater Post-Construction Requirements for street and sidewalk improvements. Associated landscape maintenance costs are expected to rise incrementally as projects continue to be installed.

Justification

Overall street, sidewalk and landscape improvements align with the City Council's strategic goals.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	12,000	16,000	16,000	20,000	20,000	84,000
Total	12,000	16,000	16,000	20,000	20,000	84,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	12,000	16,000	16,000	20,000	20,000	84,000
Total	12,000	16,000	16,000	20,000	20,000	84,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Electrical/Lighting

Priority 1 High

Project # PCS114

Project Name ROW Street Tree Lighting

Fund: 150

Division: 901

Object:

Project:

Total Project Cost: \$60,000

Description

Street Tree Lighting on Main needs to be repaired and eventually replaced. Typical lifespan of lighting is 5 years, however issues related to vandalism, lights getting damaged by trucks, for example can increase maintenance costs and shorten the lifespan of the lights. The existing lighting was installed in 2016 and is nearing the end of its lifespan. Additional, electrical infrastructure work needs to occur to increase reliability of the lighting. Project would replace lighting and then do ongoing repairs and replacements as needed.

Justification

Lighting promotes economic development and downtown revitalization.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	5,000	40,000	5,000	5,000	5,000	60,000
Total	5,000	40,000	5,000	5,000	5,000	60,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	5,000	40,000	5,000	5,000	5,000	60,000
Total	5,000	40,000	5,000	5,000	5,000	60,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Landscape Maintenance/Impr

Priority 2 Medium

Project # PCS116

Project Name Seaview Ranch Park Landscape Restoration

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$12,000

Description

Landscape restoration at Seaview Ranch Park.

Justification

The landscape restoration will help the view of the integrity of the park along with providing droust resistant plants and landscape.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		12,000				12,000
Total		12,000				12,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		12,000				12,000
Total		12,000				12,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Park Improvements

Priority 2 Medium

Project # PCS117

Project Name Seaview Ranch Park Replace Shade Sails

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$70,000

Description

Shade Sails at Seaview Ranch Park are two low and frequently get vandalised/burned. Replacing the shade structure with a new structure that is 18' high will eliminate this problem.

Justification

This will result in greater enjoyment for picnic goers and increased picnic reservations. This will also decrease complaints about the condition of the sails.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			70,000			70,000
Total			70,000			70,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded			70,000			70,000
Total			70,000			70,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Carpeting/Flooring

Priority 2 Medium

Project # PCS118

Project Name Senior Center New Floors

Fund: 150

Division: 901

Object:

Project:

Total Project Cost: \$65,000

Description

Replace aging floors and carpeting in the center.

Justification

This will enhance public use and appearance of the facility.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			65,000			65,000
Total			65,000			65,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded			65,000			65,000
Total			65,000			65,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Parks and Community Service

Contact Ben Heistein

Type Maintenance

Useful Life

Category Windows/Doors Replacement

Priority 2 Medium

Project # PCS119

Project Name Senior Center Window Replacement

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$120,000

Description

Replace existing inefficient single-pane windows to commercial double-glaze windows, install tinting and interior sound panels.

Justification

Improvements will make the Center more energy efficient and acoustically sound.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		120,000				120,000
Total		120,000				120,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		120,000				120,000
Total		120,000				120,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Police
Contact Assistant Chief Thomas Sims
Type Equipment
Useful Life
Category Equipment
Priority 2 Medium

Project # POL9
Project Name Entry/Exit Vehicle Gates - Motor Replacement

Fund: 150
Division: 901

Object:
Project:

Total Project Cost: \$30,000

Description

Consistent failure

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment	30,000					30,000
Total	30,000					30,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	30,000					30,000
Total	30,000					30,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Police
Contact Assistant Chief Thomas Sims
Type Maintenance
Useful Life
Category Building Improvements
Priority 2 Medium

Project # POL7
Project Name Firearms Range - Overhead Structure

Fund:
Division:
Object:
Project:

Total Project Cost: \$150,000

Description

Overhead structure at Firearms Range for safety FAA

Justification

Bullet fragment protection.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	150,000					150,000
Total	150,000					150,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Police
Contact Assistant Chief Thomas Sims
Type Equipment
Useful Life
Category Equipment
Priority 1 High

Project # POL12
Project Name Gas Masks

Fund: 150
Division: 901

Object:
Project:

Total Project Cost: \$60,000

Description

Purchase gas masks.

Justification

State mandated.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment	60,000					60,000
Total	60,000					60,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	60,000					60,000
Total	60,000					60,000

Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Police

Contact Assistant Chief Thomas Sims

Type Equipment

Useful Life

Category Equipment

Priority 3 Low

Project # POL5

Project Name In-Car Cameras

Fund: 150

Division: 901

Object:

Project:

Total Project Cost: \$300,000

Description

5 year lease with service

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment	300,000					300,000
Total	300,000					300,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	300,000					300,000
Total	300,000					300,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Police
Contact Assistant Chief Thomas Sims
Type Equipment
Useful Life
Category Equipment
Priority 2 Medium

Project # POL6
Project Name Update And Add Security Cameras

Fund: 150
Division: 901

Object:
Project:

Total Project Cost: \$10,000

Description

Update and add security cammeras for exterior street side of the building.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment	10,000					10,000
Total	10,000					10,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	10,000					10,000
Total	10,000					10,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Police
Contact Assistant Chief Thomas Sims
Type Maintenance
Useful Life
Category Maintenance
Priority 3 Low

Project # POL10
Project Name Window Blinds Replacement

Fund:
Division:
Object:
Project:

Total Project Cost: \$40,000

Description

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	40,000					40,000
Total	40,000					40,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Equipment

Useful Life

Category Equipment

Priority 2 Medium

Project # PWM32

Project Name Beach Street Pay Parking

Fund: 246

Object:

Division: 901

Project:

Total Project Cost: \$300,000

Description

Beach Street pay parking and arm. (would also require electricity)

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment		300,000				300,000
Total		300,000				300,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		300,000				300,000
Total		300,000				300,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Painting

Priority 3 Low

Project # PWM2

Project Name Beach Street Parking - Reseal and Repaint Dome

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$150,000

Description

Resealing dome and painting of dome at Beach Street Parking Structure.

Justification

Resealing dome can be done one year, repainting can be done the next.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		150,000				150,000
Total		150,000				150,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		150,000				150,000
Total		150,000				150,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Grant Adams

Type Equipment

Useful Life

Category Equipment

Priority 1 High

Project # PWM6

Project Name Beach Street Roll Up Security Door Motor

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$8,000

Description

Replace roll up doors for the Beach Street parking structure.

Justification

These doors keep out vandalism to the building and cars.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equipment		8,000				8,000
Total		8,000				8,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		8,000				8,000
Total		8,000				8,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Building Improvements

Priority 3 Low

Project # PWM9

Project Name City Hall - Convert Conference Rooms Into Offices

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$60,000

Description

Convert conference rooms A & B into offices. Work will include relocating the employee entrance door to the front of the hallway next to the One Stop entrance.

Justification

If meeting rooms are constructed in the old council chambers, current meeting rooms A & B can be converted into office space. Office space is always needed in City Hall.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	60,000					60,000
Total	60,000					60,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Building Improvements

Priority 3 Low

Project # PWM10

Project Name City Hall: Convert Old Council Chambers In Offices

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$300,000

Description

Construct extensive improvements to the Old Council Chambers at City Hall.

Justification

Space is drastically unused. Work would include new meeting and training rooms with state of the art AV systems and office space.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	300,000					300,000
Total	300,000					300,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	300,000					300,000
Total	300,000					300,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Building and Facilities Maint

Priority 2 Medium

Project # 14779

Project Name City Hall Miscellaneous Repairs

Fund: 150

Object: 7855

Division: 901

Project: 14779

Total Project Cost: \$10,000

Description

Provide space boiler parts; paint handrails.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	10,000					10,000
Total	10,000					10,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Windows/Doors Replacement

Priority 3 Low

Project # PWM11

Project Name City Hall: New Doors and Windows Installation

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$75,000

Description

Doors and windows at City Hall lobby need to be replaced with doors with proper ADA and hardware that can be outfitted to meet the current City demands for security.

Justification

The doors at the main lobby continue to have maintenance problems, cannot be outfitted with proper security measures and are outdated.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance		75,000				75,000
Total		75,000				75,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded		75,000				75,000
Total		75,000				75,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Maintenance

Priority 1 High

Project # 14780

Project Name City Hall - Replace Damaged Solar Panels

Fund: 150

Object: 7855

Division: 901

Project: 14780

Total Project Cost: \$10,000

Description

Replace damaged solar panels at City Hall.

Justification

There are at least five broken panels on the roof due to vandalism.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	10,000					10,000
Total	10,000					10,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Maintenance

Priority 3 Low

Project # PWM7

Project Name City Hall - Seal Exterior

Fund: 150

Division: 901

Object:

Project:

Total Project Cost: \$35,000

Description

Exterior brick at City Hall needs to be sealed.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance	35,000					35,000
Total	35,000					35,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded	35,000					35,000
Total	35,000					35,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Signage

Priority 2 Medium

Project # PWM31

Project Name Improve Signage Around City

Fund: 150

Division: 901

Object:

Project:

Total Project Cost: \$300,000

Description

Improve signage around city, city entry, points or interest, major points of interest.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance			300,000			300,000
Total			300,000			300,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded			300,000			300,000
Total			300,000			300,000



Capital Improvement Plan

City of Watsonville, California

'20/'21 *thru* '24/'25

Department Public Works: Maintenance

Contact Robert Berry

Type Maintenance

Useful Life

Category Kitchen Repair/Replacement

Priority 3 Low

Project # PWM29

Project Name Marinovich Kitchen Repair/Replacement

Fund: 150

Object:

Division: 901

Project:

Total Project Cost: \$35,000

Description

Repair and Replace kitchen at Marinovich Community Center Multi Purpose room.

Justification

Kitchen needs to be upgraded if we are to offer this space as rentals.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Maintenance					35,000	35,000
Total					35,000	35,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Unfunded					35,000	35,000
Total					35,000	35,000



